



Indiana Department of Education
SUPPORTING STUDENT SUCCESS

2007-2009 Budget Presentation



Dr. Suellen Reed
Superintendent of Public Instruction



Indiana Department of Education
SUPPORTING STUDENT SUCCESS

2007-2009 Biennial Budget Request

Dr. Suellen Reed, Superintendent of Public Instruction

Table of Contents

1. Biennial Budget Request Overview
2. Accomplishments & Challenges
3. Objectives for the Biennium
4. Programs to be Reduced, Eliminated and/or Replaced
5. BudStars Submission Summary
6. Budget Request Recap (*By fiscal year & point of expenditure*)



Indiana Department of Education
SUPPORTING STUDENT SUCCESS

2007-2009 Budget Request Overview

Presented by Dr. Suellen Reed
Superintendent of Public Instruction
December 13, 2006

Agency Programs & Functions

- Provides leadership for K-12 education
- Administers state and federal funding
- Supports K-12 schools through coordinated:
 - Policies, programs and services
 - Standards
 - Resources
 - Evaluation and analyses

AIMS for Supporting K-12 Education

1. Support High Student Achievement
2. Promote Safe, Healthy and Caring Schools
3. Promote Effective Use of Resources
4. Create and Support a High-Performing DOE

3



Indiana Department of Education
SUPPORTING STUDENT SUCCESS

Accomplishments

4

Support High Student Achievement

- Academic Standards
- Assessments
- Highly Qualified Teachers
- High School Curricula and Diploma Requirements

5

Promote Safe, Healthy & Caring Schools

- Bullying Prevention
- School Health and Wellness
- Child Social, Emotional & Behavioral Health Plan
- School Counseling and Guidance
 - Student Assistance Services
 - Educational and Career Services (Gold Star School Counseling)

6

Promote Effective Use of Resources

- FinMARS Improvement Plan
- PROBE Review
- School Business Officials Academy
- Student and Parent Communications

7

Create & Support a High-Performing DOE

- Strategic Planning Initiative
- Executive Leadership Academy
- Staff Evaluations and Performance Pay

8



Indiana Department of Education
SUPPORTING STUDENT SUCCESS

Objectives for the New Biennium

9



Indiana Department of Education
SUPPORTING STUDENT SUCCESS

Tuition Support

Budget Request: **\$3.89 Billion FY08**
 \$4.05 Billion FY09

10



Budget Request

- 4% increase in each year of the biennial budget
- Request in line with indicators like the Consumer Price Index (4%) and the Cost of Living Adjustment (4.1%)



11



Indiana Department of Education
SUPPORTING STUDENT SUCCESS

Full-Day Kindergarten

Budget Request: \$49 million FY08
 \$95 million FY09

12

FDK Survey

- 300 superintendents and charter school administrators responded
- 40% of school districts offer and support FDK using a patchwork of funds
- Schools with FDK validate research on benefits



Benefits of FDK

- Increased academic achievement
- Improved attendance
- Fewer and better special education referrals
- More comprehensive and more appropriate Individual Education Programs (IEPs)
- Improved social skills resulting in fewer classroom distractions and disruptions
- Fewer grade retentions and increased high school graduation rates



For every \$1 invested in high-quality early care and education, society saves \$7.16 in welfare, special education and criminal justice costs.

15

Needs for Implementation

- More teachers
- More classroom space
- Means of two-way transportation



16

FDK Phase-in

- FDK rolled-out statewide over three years
- Funds FDK first for all students eligible for free and reduced price lunch in 2007-08
- Statewide phase-in continues over following two years, beginning in school districts with the most low-income children

17

Full-Day Kindergarten in Indiana

- Fully funded for every school
- Voluntary for every parent
- High quality for every student

18



ISTEP+

Budget Request: \$31.4 million FY08 *

\$31.4 million FY09 *

** Cost without proposed assessment system*

19

ISTEP+

- Current request maintains existing ISTEP+
- Does not include “long-term” assessment plan required by HEA 1240
- Law called for testing to be:
 - More concise
 - Less time consuming
 - Less expensive
 - Maintains current level of rigor

20

State Board Assessment Proposal

- Voluntary Diagnostic Testing in Fall and throughout the year
- Summative testing in Spring
- Tests to include writing
- Replacing current Graduation Qualifying Exam with End-of-Course Assessments (ECAs) in Algebra I and English 10
- Require high school students to take ECAs in Algebra I, English 10, Biology I, and U.S. History

21

Cost of Implementation

- IDOE and State Board members currently working with the Indiana Department of Administration on a Request for Proposals
- Vendor proposals due in early 2007
- Cost projections for implementing the proposed assessment system to follow

22



Indiana Department of Education
SUPPORTING STUDENT SUCCESS

FinMARS Improvement Plan

Budget Request: \$3.5 million*

** Does not include software expenses for local schools.*

23

FinMARS

Financial
Management,
Analysis, and
Reporting
System

24

FinMARS

- **Goal** – Common financial data management system for Indiana school corporations
- **Benefit** – Reduced costs, increased efficiency, enhanced data transparency and on-demand reporting

25

FinMARS Implementation

- System Requirements and Design
- Project Management
- Training and Support for Financial Efficiency

26



Public Law 221 Implementation Support

Budget Request:

\$18 million FY08

\$18 million FY09

27

Public Law 221

- Indiana school corporations and schools placed into one of five categories based on “performance” and “improvement” data
- 126 schools placed in lowest category (Academic Probation) in 2006

28

P.L. 221 intended to provide:

- Assistance for low-performing schools
- Incentives for high-performing schools

29

Assistance for Low-Performing Schools and Students

- Technical assistance required under P.L. 221
- IDOE using existing resources to provide assistance
 - Meetings with low-performing high schools
 - Analyzing rules and regulations that might help or hinder dropout prevention efforts
 - Conducting a needs assessment review of resources and best practices in dropout prevention
- Additional state funding needed to meet the expectation set by P.L. 221

30

School Achievement Grants for Improved Student Performance

- Low-performance assistance must be combined with high-performance rewards
- P.L. 221 intended to provide achievement grants, which have never been funded
- Schools would be required to align school improvement plans, professional development programs and remediation efforts

31



Indiana Department of Education
SUPPORTING STUDENT SUCCESS

Global Economy/ World Language Collaborative

Budget Request:

\$250,000 FY08

\$250,000 FY09

32

Importance of World Languages

■ Increased global presence

- Indiana exports increased at a greater rate than the nation as a whole in 2005
- Reached all time high of \$21.5 billion
- Indiana traded with 198 countries in 2005

■ Must increase ability to communicate with our customers

- Classroom exposure to world languages has declined overall
- Most exposure limited to high school students

33

Global Economy/World Language Collaborative Proposal

- Pilot program partnering school corporations and universities
- Funded through a combination of federal, state, and private dollars
- Partners international students enrolled in colleges of education with local elementary schools

34

Result

- More students exposed to more world languages at earlier – and more meaningful – ages
- Collaboration between K-12 and higher education to develop and implement the program

35



Indiana Department of Education
SUPPORTING STUDENT SUCCESS

IDOE Strategic Plan Implementation

Budget Request: \$3.925 million FY08*
\$3.925 million FY09*

* Breakdown to follow 36

Strategic Plan

- Plan includes over 60 recommendations, many of which are being implementing currently
- Key provisions requiring additional state support:
 - Office of Best Practices
 - Data Warehouse
 - Staff Performance Pay

37

Establish Division of Best Practices

Provisions:

- Planning & Policy Development
- Special Projects Management
- Grants & Alternative Resources

Cost:

- \$750,000 FY08 & FY09

38

Developing a Data Warehouse

- Would enable IDOE to extract, query, report and analyze information from a variety of disparate systems
- Would provide on demand access to data, including:
 - Financial data
 - Highly Qualified Teacher data
 - Student demographics
 - Student test scores and assessment information
 - Student mobility
 - Graduation & dropout rates

■ **Cost:** \$1.5 million FY08 & FY09

39

Implementing Performance Pay

- Performance Pay Plan to begin in 2007
- Tiered plan:
 - Rewards high performance
 - Provides incentives for performance improvement

■ **Cost:** \$475,000 FY08 & FY09

40

Filling Staff Vacancies

- IDOE will fulfill statutory duties in the following areas:
 - Financial Management, Analysis and Reporting
 - Information Technology
 - Assessment
- No new positions created
- **Cost:** \$1.2 million FY08 & FY09

41



Indiana Department of Education
SUPPORTING STUDENT SUCCESS

Indiana Mentoring & Assessment Program

Budget Request: \$4.5 million FY08
\$5.8 million FY09

42

Teacher Quality

A quality teacher is the most important school-related factor impacting student achievement.



43

- Half of teachers leave profession within first five years of service
- 1 in 10 education taxpayer dollars associated with cost of teacher turnover



44



Strong, structured mentoring programs are proven to help improve teacher retention rates.

45

Indiana Mentoring & Assessment Program

- Funding for program cut during the 2005 Budget Session
- Funding from the Division of Professional Standards used to offset this loss
- Current resources cannot sustain full mentor stipends for the 2006-07 school year and beyond

46



Special Education Preschool Program

Budget Request: \$4.6 million FY08
 \$4.6 million FY09

47

Special Education Preschool Program

- Quality early learning experiences strongly correlate to later academic success
- For students with disabilities, preschool helps identify and address issues at an early age
- Preschool reduces the number and level of special education services provided to student later

48

Special Education Preschool Program

- State law requires special education preschool services provided through a combination of state and local property tax funds
- Guarantees \$2,750 per child
- Shortfall occurs because state appropriation is based on local estimates
- Funding request includes supplemental funding to offset shortfall

49



Indiana Department of Education
SUPPORTING STUDENT SUCCESS

PeopleSoft Conversion Support

Budget Request: \$1.2 million FY08
 \$200,000 FY09

50

PeopleSoft Conversion

- PeopleSoft conversion underway throughout state government for past five years
- Funds will be used to facilitate and expedite IDOE's conversion and to support staff training

51



Indiana Department of Education
SUPPORTING STUDENT SUCCESS

School Library Printed Materials

Budget Request: \$3 million FY08
 \$3 million FY09

52

School Library Printed Materials

- From 1997-2002, General Assembly provided up to \$6 million per year for local school libraries
- Funding cut starting with the 2002-2003 school year as part of deficit management

53

School Library Printed Materials

- School libraries unable to maintain level of book purchases and circulation
- Indiana schools' expenditures for library printed materials significantly below the national average
- Financial constraints result in understaffing of libraries and inability to purchase up-to-date materials

54

School Library Printed Materials

- Library resources make a critical contribution to local schools
- Current inadequacy and inequity of technology across the state means technology cannot replace printed materials

55



Indiana Department of Education
SUPPORTING STUDENT SUCCESS

Reading is fundamental, not only to individual academic success and personal earning potential, but also to ensuring the highly skilled and competitive workforce the state's economic vitality requires.

56



Programs to be Reduced, Eliminated and/or Replaced

Estimated Savings: \$5.2 million FY08
 \$5.2 million FY09

57

Programs to be Reduced, Eliminated and/or Replaced

■ Early Intervention Grant Program

– \$3.7 million each fiscal year

■ Reading Diagnostic Assessments

– \$1 million each fiscal year

■ School Improvement Services

– \$500,000 each fiscal year

Total Estimated Savings: \$10.4 million

58



Indiana Department of Education
SUPPORTING STUDENT SUCCESS

“Human history becomes more
and more a race between
education and catastrophe.”

- H.G. Wells

59

Accomplishments & Challenges

Accomplishments

A brief summary of recent IDOE accomplishments is provided below in the context of our agency's aims to support Indiana's K-12 education system:

AIM I: Support High Student Achievement

- **Academic Standards** – Rigorous, world-class academic standards are the foundation for quality instruction and valid assessments. Indiana established new K-12 academic standards for English/language arts, mathematics, science, and social studies in 2000. Since that time, Indiana's standards have been consistently recognized for setting rigorous expectations in a way that is clear, concise, and jargon-free. Indiana's standards were ranked among the best in the nation according to the Thomas B. Fordham Foundation's latest "State of State Standards 2006." Indiana, California, and Massachusetts were the only three states to receive perfect scores in the report.

To ensure that Indiana's standards remain among the best in the nation, IDOE coordinates regular revisions and updates of the standards with public and professional input at least once every six years to coincide with the state's textbook adoption cycle for each content area. In keeping with that schedule, Indiana's English/language arts standards were reviewed, revised and adopted by the State Board Education in May 2006. Indiana's social studies standards, the next content area in the update cycle, are scheduled to be completed in May 2007.

- **Assessments** – IDOE has developed rigorous high-quality assessments that are aligned with the state's standards. Indiana was one of ten states to earn federal approval for its standards and assessment system as part of a national review designed to determine if states have met the requirements of the *No Child Left Behind Act*. NCLB required states to establish a valid assessment system that measures student progress against state standards. With the implementation of NCLB, each school, district, and state must make adequate yearly progress (AYP) toward the goal of having all students reach grade-level proficiency by the 2013-14 school year. This federal peer review provided an important opportunity to subject Indiana's assessments to independent outside scrutiny and to gather feedback that will be used to further improve the state's assessment system in the future.
- **Highly Qualified Teachers** – The effectiveness of rigorous standards and assessments are closely linked to the quality of classroom instruction. As part of ongoing efforts to improve student achievement, IDOE is working to ensure that Indiana teachers are highly qualified in the academic subjects in which they are the primary instructor. Although most states, including Indiana, made significant progress over the past four years, none met the No Child Left Behind Act (NCLB) requirement of having all classes in core academic subjects taught by a Highly Qualified Teacher (HQT) by the end of the 2005-06 school year.

The United States Department of Education (USDOE) asked most states to submit a revised HQT plan detailing the actions states will take to ensure that, during the 2006-07 school year and beyond, all teachers of core academic subjects are highly qualified, and that poor and minority children are taught at the same rates as other children by highly qualified and experienced teachers. The revised state plan represents a significant undertaking that fully addresses all of the plan's required components and goals.

- **High School Curricula and Diploma Requirements** – In an effort to ensure that Indiana students are better prepared for success in higher education and the workforce, the Indiana State Board of Education adopted new course and credit requirements in 2005 for students to earn a high school diploma. These new requirements go into effect for students entering high school in fall 2006 (Graduating Class of 2010). With these changes, students will have the option of earning four diploma types: General, Core 40, Core 40 with Academic Honors, and Core 40 with Technical Honors.

Since Core 40 was established in 1994, the number of Indiana students completing the curriculum has continued to increase. Two-thirds (68 percent) of Indiana's graduating students earned a Core 40 or Academic Honors Diploma in 2005. The new diploma requirements stress the importance of a rigorous course of study for every student because studies have shown that academic requirements of employers, apprenticeship programs, and the military are very similar to the academic requirements for college. With that in mind, Core 40 becomes: 1) a graduation requirement for all students beginning with those entering high school in fall 2007 (Graduating Class of 2011) and 2) a minimum college admission requirement for the state's public four-year universities in 2011. To graduate with less than Core 40, a student must complete a formal opt-out process involving parental consent.

AIM 2: Promote Safe, Healthy, and Caring Schools

- **Bullying Prevention** – Passed by the General Assembly in 2005, Indiana’s anti-bullying legislation (IC 20-33-8-13.5) universally defines bullying as “overt, repeated acts or gestures, including verbal or written communications transmitted, physical acts committed, or any other behaviors committed by a student or group of students against another student with the intent to harass, ridicule, humiliate, intimidate, or harm the other student.” Applicable to any accredited school (including nonpublic and charter schools), the statute requires discipline rules to include prohibition of bullying and includes provisions concerning education, parental involvement, reporting, investigation, and intervention.

To support school efforts to meet these requirements, IDOE offers professional development to school staff and district level administrators on an ongoing basis through publications, web-based support information, and training opportunities for Indiana school staff, parents, and students. In 2005, IDOE coordinated training aligned with the research-based Olweus Bullying Prevention Program model in partnership with the Indiana Criminal Justice Institute. This initiative provided individual schools with general training and consultation in effective bullying prevention programming. Certified trainers around the state also provide intensive training and offer an intervention reflective of best practices in bullying prevention to Indiana schools, staff, and students as requested.

- **School Health and Wellness** – Passed in 2006, Senate Enrolled Act 111 (IC 20-26-9) requires each Indiana school corporation to have a Coordinated School Health Advisory Council (CSHP) in place by July 1, 2007. These councils will meet a minimum of once a year to review and revise wellness policies. The law also requires that schools will provide physical activity every day in elementary schools. School nutrition programs must abide by minimal nutrition standards as outlined in the law, including eliminating vending machines in elementary schools and mandating a specified percentage of healthy choices in vending machines in secondary schools. All other foods served or sold during the school day must meet minimal nutrition standards.

In response, IDOE initiated a cross-agency collaborative effort to train school corporation teams to develop the school wellness policies that were required to be completed by the beginning of school for 2006-07. IDOE began training teams in 2005 and continued to provide technical assistance during 2006. Participating school corporations reported great success in getting their wellness policies approved with minimal local resistance. These policies positively impacted school nutrition programs and improved parent and community participation in school health and wellness activities. With this foundation in place, IDOE will continue to provide technical assistance to the school corporations as they develop CSHP Advisory Councils and prepare to meet the requirements of the law.

- **Child Social, Emotional, and Behavioral Health Plan** – In recognition that one in five children may have a diagnosable mental disorder,¹ an Interagency Taskforce led by the Indiana Department of Education submitted the *Children's Social, Emotional, and Behavioral Health Plan* to the Indiana General Assembly for review and consideration in June 2006. The plan addresses many related topics, including: assessment, accountability and outcome measurement, finance and budget, best practices, referral networks, school standards, workforce development, and training.

Following eleven months of work, the taskforce specified numerous strategies related to the following objectives: focused agency coordination, early identification and intervention; equitable and accessible funding; improved care delivery processes; enhanced promotion of effective practices and available resources; and reduced stigma surrounding mental health issues. All activities require parental permission.

- **School Counseling and Guidance** – IDOE works to support Indiana's school counselors vital role in two key service areas: 1) Student Assistance Services and 2) Educational and Career Services.
 - *Student Assistance Services* – Professional school counselors establish priorities for student advocacy, student engagement, and any and all barriers to student learning and enhancing achievement. Whenever possible, school counselors provide this support by establishing strong relationships and ensuring a caring adult is present to assist with transitions throughout school and into adulthood.

In order to support and maintain an effective support framework for Indiana students, IDOE provides professional development, program support, and high professional standards for school counselors across the state. IDOE School Counseling Consultants work closely with the Indiana School Counseling Association, Indiana Counseling Association, and the National Student Assistance Association to provide continuous educational opportunities. Regional workshops, annual professional conferences, and electronic/print publications are made available for school counselors to better assist their students.

- *Educational and Career Services (Gold Star School Counseling)* – The Indiana Gold Star School Counseling Initiative provides schools and communities with the tools and professional development needed to transform their school counseling program to an accountability-focused system of guidance and counseling implemented by counselors, teachers, and community members. Formed by IDOE and the Indiana School Counselors Association in 1997, the program enables students to 1) master defined guidance standards, 2) make choices that support high achievement, and 3) reach standards of high achievement.

¹ Koppelman, J. (2004). Children with Mental Disorders: Making Sense of Their Needs and the Systems That Help Them, NHPF Issue Brief, No. 799. Washington, D.C.: The George Washington University.

In 2003, IDOE began offering professional development opportunities for schools interested in aligning their counseling program with the Gold Star model. IDOE honored 45 schools across the state over a two-year period for meeting the Gold Star standards. In 2004, Indiana's Gold Star School Counseling Initiative received national recognition from the Pathways to College Network for its efforts to improve college access, preparation, and success for underserved student populations.

AIM 3: Promote Effective Use of Resources

- **FinMARS Improvement Plan** – With the assistance of the State Board of Accounts and the Office of Management and Budget, IDOE developed FinMARS, a plan to upgrade the **Financial Management, Analysis and Reporting System** for Indiana's school corporations and schools, as required by the Indiana General Assembly. Supported by the State Superintendent and adopted by the State Board of Education in September 2006, the plan examines how Indiana school financial data is collected and shared, proposes actions for improving the flow and transparency of that information, and outlines a vision for moving from the current antiquated model to a comprehensive, state-of-the-art financial management solution for K-12 schools statewide. FinMARS also addresses the need to train school personnel to use the new system by including a plan to work with the appropriate school corporation staff to create programs and curricula that develop the officials' financial management skills and abilities.
- **PROBE** – At the request of the Indiana General Assembly, the Governor's Office of Management and Budget developed a measurement instrument called **Program Results: an Outcome-Based Evaluation (PROBE)** to evaluate the effectiveness, efficiencies, and outcomes of state programs and services. Though outside the direct purview of the executive branch, IDOE leadership recognized this opportunity for a more transparent, performance-informed budgeting process and voluntarily submitted to a PROBE review of all relevant state and federal programs administered by the agency. As of this writing, the IDOE review is expected to be finalized by the end of 2006.
- **School Business Officials Academy** – IDOE and the Indiana Association of School Business Officials (IASBO) entered into a partnership to help school corporations avoid fiscal difficulties by strengthening financial management, maximizing resources, and creating efficiencies in operation. This partnership provides the following resources to school financial officers and business managers: 1) School Business Management Best Practices Tool, 2) School Business Official Leadership Academy Curriculum Development, and 3) Direct Consultation and Guidance to Financially Troubled School Corporations.
- **Student and Parent Communications** – By combining multiple communications projects into a single development and distribution schedule, IDOE achieved significant savings on development, production, project management, distribution, and other related costs in 2006. This more efficient approach produced more comprehensive

communication materials for students and parents while saving the state approximately \$500,000 over the previous year.

The 2006 materials include: new Student Success Mini Magazine series (all students in Grades K-12), Core 40 brochures (for each student in Grades 7-8), Indiana Guidance Portfolios (for each Grade 8 student to assist with educational and career planning), ISTEP+ GQE brochures (for each student in Grade 10) and Academic Standards Teacher Editions (for all K-12 teachers in each of the core content areas: English/language arts, math, science, social studies).

AIM 4 – Create and Support a High-Performing IDOE

- **Strategic Planning Initiative** – In October 2005, IDOE engaged Crowe Chizek, an accounting and consulting firm experienced in leading planning efforts for the public sector, to facilitate a strategic planning effort for the Department. The purpose of this project was to develop an agency-wide strategic plan to identify core issues (the why), to determine and prioritize strategies to address the core issues (the what), and to identify potential resource options to support the plan (the who).

Beginning in November 2005, the strategic planning team interviewed key internal and external stakeholders to identify agency-wide issues and objectives. More than 50 interviews and focus group sessions were conducted with individuals from both within IDOE and from outside stakeholder organizations between November 2005 and March 2006.

Within the Strategic Plan, each goal contains multiple objectives with multiple action items. It is ultimately the responsibility of the identified Core Team Sponsors to establish the implementation time period for each of the objectives and related action items. Each action item will have a clearly defined charter including, but not limited to purpose, team members, roles and responsibilities, timeframe, deliverables, evaluation metrics, and communication. Implementation of these strategies and objectives are underway as of this writing and will continue over the next three to five years.

- **Executive Leadership Academy** – Through the efforts of the State Superintendent and IDOE, Indiana was one of four states selected to participate in a national executive development program aimed at enhancing the role of senior district and state education officials in developing a more cohesive leadership system. The program, created and funded by The Wallace Foundation, specifically addresses leadership and governance alignment toward core mission, data-driven decision making, stakeholder engagement and organizational change.

Initiated in 2006, participation in this two-year executive development program provides states and districts an opportunity to build leadership capacity, accelerate organizational improvements, strengthen network ties, and align systems toward helping all students achieve at high levels. Each participating state forms a state team composed of the chief

state school officer, executive education department staff, state board members, and other key officials as well as school district teams, each consisting of a district superintendent and senior staff, school board members, principals, and other key stakeholders.

- **Staff Evaluations and Performance Pay** – Over the past year, IDOE redesigned its performance evaluation process for employees. During the final quarter of 2006, all employees will receive an evaluation that assesses individuals against defined performance standards in the areas of job responsibilities, attendance, team work, problem solving, work quality, communication skills, customer service, and resource management. The appraisal includes an employee self-evaluation component and a supervisor evaluation where professional goals, training and development needs, and action plans for improvement are identified and discussed. This marks the first major redesign of the IDOE's employee evaluation process since the mid-1980s. As a related aspect of the performance evaluation process, IDOE will deploy a performance pay system in 2007 tied directly to evaluation results. Performance pay will be administered through a tiered system that will reward high performance and provide incentives to IDOE staff that make ongoing improvements.

Challenges over the past two years

Funding for education has been strained over the past few years as Indiana leaders struggled to overcome structural deficits related to the state's economic circumstances.

Despite these limitations, expectations of IDOE and local schools have substantially increased at the same time. While IDOE staff is the smallest in recent memory and most resources are stretched to capacity, federal and state legislative mandates are at an all-time high. These challenges include, but are not limited to: developing and implementing plans designed to address teacher quality, school finances and data management, state assessments, and compliance with state and federal accountability requirements. At the same, IDOE remains charged with administering programs and services, directing funds, ensuring data availability and transparency, and providing ongoing guidance, support and technical assistance to local schools. Indiana schools face similar challenges with greater scrutiny on student performance and other related data without comparable increases in resources.

Governor Daniels repeatedly has said that K-12 education would be a top funding priority as the state's finances improve. The administration took an important step toward fulfilling that commitment by making up more than \$300 million in delayed tuition support payments owed to schools. However, just as there is much work to be done to raise student achievement in Indiana, the state must not waiver with regard to its vital investment in public education.

Objectives for the Biennium

- **Tuition Support** – Historically, the people of Indiana have supported K-12 education through a combination of state and local funding. State leaders have seen fit to increase state tuition support as the Hoosier economy has allowed. Annual growth in state tuition support through the years has averaged about 4 percent. In recent years, legislators were faced with both overcoming structural deficits and balancing the state budget, which forced lawmakers to provide lower-than-average tuition support appropriations.

Despite these circumstances, local schools worked diligently to streamline services and to maintain programs provided to our students. At the same time, local schools redoubled efforts to meet federal mandates and state concerns like staffing classrooms with highly qualified teachers and combating the high school dropout crisis. These efforts—on the part of local school officials who attempt to make the very best use of limited resources—seemed to be recognized by Indiana citizens. In a 2005 opinion survey conducted by Indiana University’s Center for Evaluation and Education Policy, 62 percent of respondents thought Indiana schools were headed in the right direction with 72 percent seeing improvement or no decline; 64 percent graded their local schools as excellent or good; 69 percent placed teachers in the excellent or good categories.

Currently, tuition support provides state assistance to our students in traditional public school corporations and the state’s relatively new charter schools via a school funding formula that aims to provide equity in student expenditures. Authors and supporters of the current formula carefully addressed poverty, language barriers, and other social factors that are known to impact student achievement through the Complexity Index. Traditionally, policy makers have taken various indicators like the Consumer Price Index (4 percent) and federally calculated Cost of Living Adjustment (4.1 percent) figures into consideration when arriving at the level of state support for our local schools.

Based on these well-researched and widely accepted numbers, IDOE respectfully suggests lawmakers begin discussions for the upcoming biennial budget figures with the traditional 4 percent increase in tuition support from the 2006-07 base. While enrollment trends are forecasted to remain somewhat steady in the next two years, according to birth records and U.S. Census Bureau information, costs associated with operating our schools (utilities, insurance, etc.) are not.

Budget Request: \$3.89 Billion FY08

\$ 4.05 Billion FY09

- **Full-Day Kindergarten (FDK)** – Parents of more than 75,000 students see the benefits of kindergarten and voluntarily choose to send their children to programs offered by Indiana’s public schools each year. In a recent survey, conducted among more than 300 superintendents and charter school administrators, 40 percent of corporations and charters reported already offering and supporting FDK in some form through a patchwork of federal funds, state grants, local general fund dollars, and parent fees. These administrators substantiate the benefits cited by research. Some point to studies showing students who experience quality early learning programs are less likely to drop out of school or become involved in criminal activity. Research also shows that for each dollar invested in early education, taxpayers save more than \$7 in public assistance and criminal justice expenses.

Other benefits of FDK cited by survey respondents reinforce important gains noted by researchers nationwide:

- Increased academic achievement;
- Improved attendance;
- Fewer special education referrals;
- Earlier and more appropriate special education services;
- More comprehensive and more appropriate IEPs (Individual Education Programs);
- Improved social skills resulting in fewer classroom distractions and disruptions; and
- Fewer grade retentions.

Overwhelmingly, Indiana school leaders gave high marks to the state’s academic standards for Kindergarten. Eighty-seven percent of administrators completing the questionnaire said state standards were either appropriate or very appropriate for that level of learning. Predictably, many also said more teachers, classroom space and means of two-way transportation would be needed to fully implement FDK:

- Eighty-one percent said additional certified faculty would be needed.
- Fifty-one percent of those said they could hire additional certified teachers within six months; the remaining 49 percent said additional faculty could be hired within a year.
- Fifty-seven percent said additional classroom space would be needed; 55 percent said needed additional space could be ready within a year; 45 percent said prepare space within two years. Aside from new construction, many schools indicated they might lease space, utilize portables, remodel space and re-open closed facilities.
- Forty-six percent said additional means of two-way transportation would be needed; 70 percent said they could acquire buses and drivers within a year; the remaining 30 percent said it would take one to two years.

The Daniels Administration and IDOE are making FDK a top, joint legislative priority. FDK is widely recognized as among the best ways of closing the achievement gap. By all accounts, FDK should be implemented statewide, but financial and logistical considerations suggest an incremental implementation may be necessary. With that in mind, the following funding scenario is presented for consideration.

As recommended by Governor Daniels, full-day Kindergarten would be phased-in over three years, beginning with all students that are eligible to receive free-reduced price lunch in the first year (2007-08 school year). FDK would be expanded to all eligible students over the following two years, beginning in school districts with the most low-income children.

Please note that this funding scenario reflects net dollars above and beyond the \$8.5 million currently directed to schools through the state Kindergarten grants. It does not include moving the enrollment date from August 1 to September 1, as advocated by many parents and policymakers.

Budget Request:	\$49 million FY08¹	\$95 million FY09
------------------------	--------------------------------------	--------------------------

¹ Includes \$25.5 million start-up costs for one-time first-semester grants (August to December 2007) needed to fund schools' FDK operations before regular funding formula payments begin to arrive in January 2008.

- **ISTEP+ Assessment System (HEA 1240)** – In accordance with House Enrolled Act 1240 (PL 179-2006), IDOE and the State Board of Education (SBE) reviewed the state’s current ISTEP+ assessments with the goal of developing a long-term testing plan for Indiana. Legislators charged the IDOE and SBE with developing an assessment system that:
 - 1) Reflects student proficiency in, and mastery of, the state’s academic standards;
 - 2) Is, to the greatest extent possible, more concise, less time consuming, and less expensive to administer than the existing tests while maintaining the present level of rigor;
 - 3) Provides prompt results to students, parents, and teachers;
 - 4) Explores all options for timing and use of summative tests, including giving a summative test in the fall or the spring;
 - 5) Measures individual student growth from school year to school year;
 - 6) Explores all options for diagnostic tests that support ongoing remediation and are available to teachers on demand throughout the year;
 - 7) Maintains compatibility with the anticipated transition to online testing; and
 - 8) Assesses student proficiency in written communication.

In developing the plan, IDOE and SBE solicited information from educators, administrators, national assessment experts, testing vendors, parents, and the public through a series of statewide hearings and discussion sessions. IDOE/SBE also examined assessments and testing practices in use or under development by other states; the parameters and costs of various testing models; safeguards to ensure validity and reliability, steps to move the longitudinal data from the current tests to the new testing system; and other information related to the development of the new ISTEP+ Assessment System.

Completed on November 1, 2006, the SBE proposal includes the following key provisions:

- Voluntary diagnostic testing available to schools throughout the year
- Summative testing in Spring that includes writing
- Replacing current Graduation Qualifying Exam with Core 40 End-of-Course Assessments (ECAs) in Algebra I and English 10.
- Requiring high school students to take ECAs in Algebra I, English 10, Biology I, and U.S. History.

IDOE and SBE currently are developing a Request for Proposals (RFP) that will provide the projected costs of implementing the complete testing program beginning with the 2007-08 school year. The budget request below is simply a placeholder that maintains the flat-lined appropriation from the previous biennium with the understanding that this request will be revised as additional information on the long-term assessment plan becomes available.

Budget Request:	\$31.4 million FY08	\$31.4 million FY09
------------------------	----------------------------	----------------------------

- **FinMARS Improvement Plan (HEA 1006)** – As previously noted in the “*Accomplishments*” section, the State Board of Education adopted a plan in September 2006 to upgrade the **F**inancial **M**anagement, **A**nalysis and **R**eporting **S**ystem (or FinMARS) for Indiana’s school corporations and schools as required by House Enrolled Act 1006 (IC 21-10).

Under the current outdated mainframe model of storing school corporation financial information, custom queries must be written to retrieve the data desired. This obsolete process is cumbersome, inefficient, costly, and often untimely. Realizing the benefits associated with the FinMARS plan requires a significant investment, however. The key action steps are summarized as follows:

1. *System Requirements and Design* – The short-term objective under FinMARS is to achieve financial data visibility and define the requirements and design for the long-term project. The short-term solution necessitates hiring programmers who can immediately address several reporting requirements identified in HEA 1006. The long-term solution rebuilds the obsolete mainframe system into a powerful web-based tool to be fully leveraged by all stakeholders involved.
2. *Project Management* – A project manager, support team, and steering committee (consisting of staff from OMB, SBA, IDOE, and local schools) would oversee the FinMARS project. The project manager would work with and regularly update the steering committee to develop RFP specifications for the project including: collecting and exchanging data, supporting research, providing reports, sustaining capacity, ensuring access, and identifying evaluation criteria. The steering committee will evaluate RFP responses and select a vendor to develop the new data system.
3. *Training and Support for Financial Efficiency* – HEA 1006 defines a role for IDOE to train personnel (both at the state and local corporation level) to use the new system. Using a train-the-trainer approach to leverage limited resources, IDOE will identify and train key personnel who will replicate hands-on training locally and regionally. Online training will be developed to provide supplemental support. In addition, an Indiana School Business Officials Academy will be created to address long-term needs in the field. The Academy will be operated by IDOE with an advisory board comprised of legislators, practicing school business officials, local superintendents, and business leaders. The Association of School Business Officials will serve the Academy in an advisory role.

The project plan emphasizes coordination among stakeholders to develop a common financial data format that serves multiple purposes simultaneously. The end result will provide school corporations, the public, governmental agencies, the media, and research organizations the ability to access and to analyze a broad range of critical financial information on demand.

Budget Request: **\$3.5 million biennial appropriation²**

² Note that the FinMARS budget request below does not include software expenses for local school corporations.

- **Public Law 221 Implementation Support (Assistance and Recognition)** – Passed by the General Assembly in 1999, Public Law 221 (IC 20-31) is Indiana’s comprehensive accountability plan for K-12 education. The Public Law 221-1999 accountability plan recommended by Indiana’s Education Roundtable and adopted by the State Board of Education provides that the Board and Department will identify and provide assistance to:
 - Schools in the lowest school improvement categories; and
 - Students not meeting standards in other schools.

Beginning with the 2005-06 school year, P.L. 221 placed Indiana school corporations and schools into one of five categories based upon “performance” and “improvement” data from the Indiana Statewide Testing for Educational Progress-Plus (ISTEP+). Based upon these guidelines, 126 schools were placed in the lowest category (Academic Probation) in 2006. Initially, these schools must conduct a public hearing and form an improvement committee charged with revising the school’s improvement plan, which may include a shift in resources and changes in personnel. Schools that remain on Academic Probation may be subject to management by an outside team appointed by the State Board of Education.

Assistance for Low-Performing Schools and Students

Prior to state takeover, these schools must receive technical assistance under the law. When P.L. 221 was passed, it was understood that the General Assembly would provide funding so IDOE could offer these lowest-performing schools the required assistance required. Due to state budget constraints, IDOE’s requests for assistance funding were denied for the current biennium.

IDOE has worked in the interim to assist schools through existing resources and partnerships with outside organizations. IDOE believes a key part of technical assistance is leveraging existing resources and providing targeted assistance through trained mentors. To fully address this unmet need, additional state funding must be provided for technical assistance.

School Achievement Grants for Improved Student Performance

In addition to technical assistance, P.L. 221 was intended to provide achievement grants for schools that demonstrate improved student performance. Though rewarding success is a critical component of any accountability system, this provision has not been funded.

Even in schools with the highest levels of performance, there are individual students who do not pass ISTEP+ and who need assistance. In the past, remediation needs have been met through a combination of state and local funds under the ISTEP+ Remediation Grant Program, but that money has dwindled as Postsecondary Market funds were exhausted. Furthermore, more students have been identified for remediation as ISTEP+ expanded to additional grade levels and subject areas.

IDOE recommends that low-performance assistance needs be combined with high-performance rewards to form a comprehensive school improvement program. This change will better position IDOE to address the state’s achievement gap, to place highly qualified teachers in every classroom, to advance high school dropout prevention efforts, and to realize the other goals of P.L. 221.

To qualify for funding under this comprehensive school improvement program, schools would be required to align their school improvement plans, professional development programs, and remediation efforts. Since technical assistance and school improvement are driven by data, school corporations also would be required to participate in all parts of the comprehensive assessment program adopted by the State Board of Education under P.L.179-2006.

Budget Request:	\$18 million FY08	\$18 million FY09
------------------------	--------------------------	--------------------------

- **Global Economy/World Languages Collaborative** – Dynamic forces like economic globalization, technological advances, and national security are bringing the world to Indiana students in ways inconceivable to previous generations of Hoosiers. For federal, state, and local policymakers, it is difficult to predict to what extent today’s students will need to understand, interact, and compete with their peers from other nations and cultures.

What is evident is the expanding role Indiana presently plays in the global economy. According to a report produced for the Indiana Economic Development Corporation by Indiana University, the state’s exports increased at a greater rate than the nation as whole in 2005, reaching an all-time high of \$21.5 billion. Indiana traded with a record 198 countries that year, with China leading the top 10 destinations with a 42 percent increase in Indiana exports. France, Australia, and the Korean Republic showed increases of more than 20 percent. Double-digit increases also were recorded for Canada, the United Kingdom, German, and the Netherlands.

At a time when Indiana’s role in the global economy has become more critical, students’ classroom exposure to world languages and cultures has actually declined at both the middle and high school levels. The study of world languages is virtually nonexistent at the elementary level in Indiana where this exposure is most effective, but even these programs declined. This sobering reality has led to a renewed push for expanding world language studies in the U.S. Just this year, President George W. Bush announced a national foreign language initiative, saying these skills are necessary to advance national security and global competitiveness. The federal government has since outlined national goals, including increasing the number of Americans mastering critical-need languages and starting these studies at younger ages, which have long been in place in much of the developed world.

IDOE recognizes Indiana’s emerging participation in the global economy, the increasing national-security implications of world languages, and a growing body of research that shows earlier exposure to world languages benefits student learning in English and other subjects. By reallocating existing resources, IDOE secured a highly regarded Coordinator of International Education in 2006 to facilitate communication, state policy, and issue management related to international education in Indiana.

To further these efforts, IDOE proposes an aggressive Global Economy/World Language pilot program supported by partnerships among interested school corporations, colleges and universities, and leveraged by private and federal dollars. Drawing upon the hundreds of international students enrolled in Indiana’s colleges of education, the initiative would partner participating elementary schools with heritage-speaking teachers’ aides. In return for appropriate stipends, these aides would expose more students to world languages and cultures at an earlier (and ultimately more meaningful) age. University and school officials would assist IDOE in developing and implementing each program, including careful screening, selection, and evaluation procedures. With measurable results, IDOE would pursue opportunities to augment the state’s investment with private donations and federal funding.

Budget Request: **\$250,000 FY08** **\$250,000 FY09**

- **IDOE Strategic Plan Implementation** – As stated previously, IDOE underwent an intensive strategic planning effort designed to produce a more streamlined, productive, and efficient agency that is better positioned to support Indiana’s students and schools. Among the recommendations of key stakeholders during the development of the IDOE strategic plan, the following key actions were identified:

- 1) **Establishing the Division of Best Practices** – State leaders, school officials, and students alike would benefit from the creation of a new office fulfilling three supporting roles aimed at promoting needed departmental, district, and student improvement:
 - Planning & Policy Development – Collecting, studying, and communicating information regarding emerging education, economic, and policy trends and the corresponding implications for Indiana students and schools;
 - Special Projects Management – Immediate, but comprehensive responses to legislative and policy assignments from the Office of the State Superintendent, and other state and federal entities; and
 - Grants & Alternative Resources – Identifying and matching federal and private grant opportunities with worthwhile education reforms and initiatives at the state and local levels.

By reassigning existing staff, forming intra-departmental work teams, realigning and expanding research resources, and utilizing graduate students from Indiana’s many respected institutions of higher education, IDOE would offer targeted technical assistance, research and share best practices, provide “think tank” support to the State Superintendent on special assignments, and identify existing resources and new funding and resource streams for state initiatives and local pilot programs.

Budget Request:	\$750,000 FY08	\$750,000 FY09
------------------------	-----------------------	-----------------------

- 2) **Developing a Data Warehouse** – In accordance with a key recommendation of the strategic plan, IDOE is planning to build upon its current data collection system by implementing a centralized data repository solution for all divisions within the Department. In addition to improving current methods for data submission, this data warehouse would enable IDOE to extract, query, report, and analyze information from a variety of disparate systems related to student learning, instructional decisions, course completion, and local and state policy. Information to be collected would include: financial data, highly qualified teacher data, student demographics, student test scores and assessment information, student mobility, graduation rates, dropout rates, and participation rates in various educational programs and services (e.g., special education, alternative education, etc.)

This data warehouse would provide all stakeholders with access to data on a real-time basis, thereby resulting in more efficient and accurate federal, state, and local data reporting. On a state level, output will lead to a fuller understanding of the state’s student academic achievement and the success rates of its educational programs, thus informing state policy decisions. On a local level, school corporations will be able to access data to

review and to revise local policy, implement best practices, and examine individual and collective student academic progress. Moreover, parents will have increased access to information regarding school performance and their child's progress. All of these outcomes will help the state better achieve the goals set out by No Child Left Behind and the state's own accountability system under Public Law 221.

Budget Request: \$1.5 million FY08 \$1.5 million FY09

- 3) Implementing Performance Pay** – As noted earlier (see page 8), the Department will deploy a performance pay plan in 2007 that is based on employees' job performance evaluations. This tiered plan will reward high performance and provide incentives for individual employee performance improvement. IDOE requests new dollars to fund this performance pay system.

Budget Request: \$475,000 FY08 \$475,000 FY09

- 4) Filling Staff Vacancies** – In order to accommodate several "straight-lined" budget cycles, IDOE reallocated personnel dollars to supplement operating funds and to support salary increases and above-minimum salary requests when the state's salary level was insufficient to attract and retain high-quality employees. Consequently, there are vacancies on the IDOE staffing report that are no longer funded. In the near future, IDOE will expand staffing to fulfill statutory duties in the areas of Financial Management, Analysis, and Reporting; Information Technology; and Assessment. IDOE requests new dollars over the upcoming biennium to fund these and other existing vacancies. This funding will permit IDOE to allocate vacancies and hire personnel in existing positions without seeking the creation of new positions.

Budget Request: \$1.2 million FY08 \$1.2 million FY09

- **Indiana Mentoring and Assessment Program** – The Indiana Mentoring and Assessment Program offers beginning educators a structured mentoring experience with a trained veteran teacher.

National research shows about one-half of teachers leave the profession within the first five years of their careers. The costs associated with teacher turnover are considerable – an estimated one in ten education taxpayer dollars – with urban and rural school districts hit hardest. The impact on student learning is more difficult to quantify but no less significant.

Research also demonstrates that a strong, structured mentoring program helps retain many of these teachers. Indiana’s mentoring is widely supported in the K-12 education community for meeting this critical need. As a result of its proven success with the state’s teachers, the program was expanded to include beginning school administrators in 2003 and beginning school service personnel (school counselors, school social workers, school nurses, and school psychologists) in 2006.

When the original mentoring program was initiated in 1988 as part of Governor Orr's A+ Program, a \$600 stipend was established to recruit and to reward the state’s best veteran teachers for offering their experience and expertise to new teachers. Many of these veteran teachers use the stipend to offset personal expenses (i.e., travel, materials and copying) that support the program.

The Indiana General Assembly did not provide state funding to support mentor stipends for the 2005-06 school year. As a short-term solution to maintaining the mentor program, the Indiana Department of Education sought permission to offset this loss by distributing funds originally allocated to its Division of Professional Standards. However, the agency’s current resources cannot sustain the full stipends for the 2006-07 school year and beyond without additional state funding.

In recognition of the important role mentor teachers play in developing and retaining high-quality professionals and the proven success of Indiana’s mentoring program, IDOE requests state funding to restore the stipend payments. The biennial budget request below is based on a study of the number of beginning educators, administrators and school service personnel expected to participate in the two-year program over a ten-year period and the number of mentors required to meet this demand.

Budget Request:	\$4.5 million FY08	\$5.8 million FY09
------------------------	---------------------------	---------------------------

- **Special Education Preschool Program** – Research has demonstrated that brain development during the first years of life has a significant impact on an individual’s later learning and intellectual growth. These studies also support a clear and compelling connection between the quality of a child’s early learning experiences and later success in school and life. Children who participate in these early learning and pre-school activities show higher achievement in reading and other academic subject areas throughout their educational careers. For students with disabilities, these experiences help identify and address issues at an early age, often reducing the number and level of special education services that must be provided to the student later on.

By state statute, a free appropriate public education is guaranteed to Indiana children with disabilities beginning on their third birthday following an evaluation by the local school corporation to determine whether the child meets the eligibility criteria established by state and federal law. Eligible children are to receive specially designed instruction, at no cost to the parent, designed to meet the unique needs of the individual student. For a preschool child, special education may include instruction conducted in the classroom, the home, hospitals, institutions and other settings, as well as speech-language pathology and other supplementary services.

Indiana law requires that special education preschool services be provided through a combination of state funds and local property tax dollars based on based on a guarantee of \$2,750 per child. State funds are calculated after determining the required local contribution (.0033 for each \$100.00 of assessed valuation). The financial shortfall for these services occurs as a result of the state appropriation being made based on preliminary local estimates of the total amount yielded by the levy.

To meet the state’s full obligation to the Special Education Preschool Program, IDOE requests supplemental funding in the biennial budget to offset this shortfall.

Budget Request:	\$4.6 million FY08	\$4.6 million FY09
------------------------	---------------------------	---------------------------

- **School Library Printed Materials** – From 1997 to 2002, the Indiana General Assembly provided up to \$6 million per year for local school libraries to purchase new books and other printed materials. Due to state budget constraints, that funding was eliminated beginning with the 2002-03 school year.

An August 2006 report by the Center for Evaluation and Education Policy (CEEP) at Indiana University reviewed the trends and current state of library services between 2000 and 2006. The CEEP report concluded that due to the decline and eventual cessation of state funding for printed materials, school libraries presently are unable to maintain the levels of book purchases and circulation that were possible during the fully funded 2000 cycle. Moreover, Indiana schools' expenditures are significantly below the national average with funding that will not provide even a single new book per student each year. The ensuing financial stress on libraries has resulted in understaffing and an inability to purchase up-to-date materials that support the academic growth of school children. This strain on library budgets has been compounded by the steadily rising costs of books over time.

The challenge Indiana faces with respect to reading has been well-documented by student performance on state and national assessments and adult literacy rates. Though this startling trend may not be attributed to inadequate library materials alone, these resources make a critical contribution to local schools that cannot be underestimated. Despite growing online capabilities of K-12 schools, the current inadequacy and inequity of technology across the state means technology cannot be expected to meet this literacy need anytime soon.

Reading is fundamental, not only to individual academic success and personal earning potential, but also to ensuring the highly skilled and competitive workforce the state's economic vitality requires. In recognition of this reality, IDOE requests that funding for the school library printed materials be reinstated at least to a minimum level over the next biennium and beyond.

Budget Request:	\$3 million FY08	\$3 million FY09
------------------------	-------------------------	-------------------------

- **PeopleSoft Conversion Support** – State government has been implementing the proprietary PeopleSoft product over the past few years with employee benefits (Department of State Personnel) and purchasing (Department of Administration) being among the first applications. Ultimately, all state agencies will be using the PeopleSoft financial management tools to streamline and regulate government spending in Indiana.

In preparation for its PeopleSoft conversion, IDOE staff have discussed implementation considerations with other agencies that have previously been through this process and also share similarities in financial management circumstances as IDOE. These consultations have revealed the full scope of this project and the potential challenges and cost considerations associated with the transition that require the services of an outside state-approved vendor.

To facilitate and expedite IDOE's conversion to PeopleSoft, the Department requests supplemental funding to support the significant staff training and other obligatory expenses that will be needed in addition to software and technical support costs.

Budget Request:	\$1.2 million FY08	\$ 200,000 FY09
------------------------	---------------------------	------------------------

Programs to be Reduced, Eliminated and/or Replaced

- **Early Intervention Grant Program** – The Early Intervention Grant Program was implemented in the 1997-98 school year as a means of improving the reading skills of young students at risk for reading failure. The grant provided targeted literacy development assistance based upon schools' literacy needs assessment data. The anticipated statewide expansion of full-day Kindergarten would free up federal Title I funds that could be directed to meet this need without allocating additional state dollars.

Estimated savings: \$3.7 million FY08 \$3.7 million FY09

- **Reading Diagnostic Assessments** – The comprehensive ISTEP+ Assessment Plan likely will include Reading diagnostic assessments for students in Kindergarten, Grade 1, and Grade 2. If the plan is adopted and funded by the General Assembly, the existing appropriation for Reading Diagnostic assessments will not be required.

Estimated savings: \$1 million FY08 \$1 million FY09

- **School Improvement Services** – As part of its ongoing strategic planning efforts, IDOE will identify and catalog all monitoring and technical assistance services. If permitted by federal law, IDOE will replace multiple monitoring systems with a single, coordinated monitoring system and reallocate the savings to fund school improvement efforts in struggling schools. A similar coordination effort will take place for technical assistance efforts. Through both internal review and careful scrutiny of PROBE results, possible savings and strategies for redeploying assets will be identified by the first of the year. IDOE expects these streamlining actions will allow the state to continue providing these important services but with greater effectiveness and increased efficiency.

Estimated savings: \$500,000 FY08 \$500,000 FY09

Total estimated savings: \$10.4 million

AGENCY OPERATING ACCOUNT SUMMARY

Agency: 0700 DEPARTMENT OF EDUCATION

Version: 2007-0700-B-01

Page: 1 of 9

Date: 12/12/2006

Time: 16:29:29

Seq		Actual FY 04-05	Actual FY 05-06	Current Yr Est FY 06-07	Base	Requested FY 07-08	Requested FY 08-09
1	1000/109040 TRF TO ST SCHOOL TUITION FND						
	General	2,085,706,780	2,278,878,864	2,161,417,559	2,162,410,543	2,237,982,032	2,393,575,304
	Change from Base					75,571,489	231,164,761
	Dedicated	1,632,793,220	1,654,538,746	1,651,849,759	1,651,849,759	1,651,849,759	1,651,849,759
	TOTAL	3,718,500,000	3,933,417,610	3,813,267,318	3,814,260,302	3,889,831,791	4,045,425,063
2	1000/121840 SPECIAL EDUCATION PRESCHOOL						
	General	31,188,631	31,624,974	31,624,974	27,173,300	31,624,974	31,624,974
	Change from Base					4,451,674	4,451,674
3	1000/107090 TESTING/REMEDATION						
	General	31,137,295	31,404,387	31,410,450	31,410,450	31,410,450	31,410,450
	Dedicated	7,732,169	0	0	0	0	0
	TOTAL	38,869,464	31,404,387	31,410,450	31,410,450	31,410,450	31,410,450
4	1000/107310 SPECIAL CHILDREN EDUCATION						
	General	18,752,805	20,361,484	25,548,326	30,000,000	30,000,000	30,000,000
5	1000/121210 TEXTBOOK REIMBURSEMENT						
	General	19,908,717	19,875,291	19,902,644	19,902,644	19,902,644	19,902,644
6	1000/109230 SUMMER SCHOOL DISTRIBUTION						
	General	18,417,034	18,360,000	18,360,000	18,360,000	18,360,000	18,360,000
7	1000/970170 P.L. 221 IMPLEMENTATION SUPPORT						
	General	0	0	0	0	18,000,000	18,000,000
	Change from Base					18,000,000	18,000,000
8	1000/217000 IPS DESEGREGATION COURT ORDER						
	General	18,471,463	15,818,963	18,200,000	18,200,000	18,200,000	18,200,000
	Local	34,830,232	29,828,617	34,318,355	34,318,355	34,318,355	34,318,355
	TOTAL	53,301,695	45,647,580	52,518,355	52,518,355	52,518,355	52,518,355
9	1000/109260 DISTR FOR ADULT ED						
	General	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000
10	1000/108650 PROFESSIONAL DEVELOPMENT DISTRIBUTION						
	General	13,796,493	13,812,370	13,812,500	13,812,500	13,812,500	13,812,500
11	1000/101710 FULL DAY KINDERGARTEN						
	General	8,555,683	8,500,000	8,500,000	8,500,000	57,500,000	103,500,000
	Change from Base					49,000,000	95,000,000

AGENCY OPERATING ACCOUNT SUMMARY

Agency: 0700 DEPARTMENT OF EDUCATION

Version: 2007-0700-B-01

Page: 2 of 9

Date: 12/12/2006

Time: 16:29:29

Seq		Actual FY 04-05	Actual FY 05-06	Current Yr Est FY 06-07	Base	Requested FY 07-08	Requested FY 08-09
12	1000/101310 ALTERNATIVE SCHOOLS						
	General	6,373,529	6,382,664	6,380,319	6,380,319	6,456,849	6,456,849
						76,530	76,530
	Change from Base						
13	1000/107130 GIFTED/TALENTED						
	General	5,829,961	5,793,509	5,836,340	5,836,340	5,869,589	5,869,589
						33,249	33,249
	Change from Base						
14	1000/109370 NATIONAL SCHOOL LUNCH PROGRAM						
	General	5,171,004	5,193,403	5,400,000	5,400,000	5,400,000	5,400,000
15	1000/100790 GRADUATION EXAM REMEDIATION						
	General	4,958,908	4,957,262	4,958,910	4,958,910	4,958,910	4,958,910
16	1000/108700 EARLY INTERVENTION PROGRAM						
	General	3,718,000	3,720,000	3,720,000	3,720,000	3,720,000	3,720,000
17	1000/121140 PROFESSIONAL STANDARDS DIVISION						
	General	4,528,465	3,049,520	4,258,748	2,783,759	8,071,804	9,367,245
						5,288,045	6,583,486
	Change from Base						
18	1000/101420 SCHOOL LIBRARY PRINTED MATERIALS GRANTS						
	General	0	0	0	0	3,000,000	3,000,000
						3,000,000	3,000,000
	Change from Base						
19	1000/970160 FINMARS						
	General	0	0	0	0	2,756,423	731,423
						2,756,423	731,423
	Change from Base						
20	1000/121130 CTR-SCHOOL IMPROVEMENT						
	General	2,667,299	2,565,971	2,679,536	2,679,536	2,901,343	2,901,343
						221,807	221,807
	Change from Base						
21	1000/127000 7 IND PUB ED T.V. STATIONS						
	General	2,357,563	2,557,563	2,357,563	2,357,563	2,357,563	2,357,563
22	1000/470280 TECHNOLOGY PLAN GRANT PROGRAM						
	General	2,685,723	0	5,000,000	2,500,000	2,500,000	2,500,000
23	1000/121090 CTR-ADMIN/FINAN MGT						
	General	2,365,588	2,406,494	2,441,346	2,441,346	3,959,252	2,959,252
						1,517,906	517,906
	Change from Base						
24	1000/108260 TEACHERS' SOCIAL SECURITY & RETIREMENT						
	General	2,399,070	2,399,070	2,403,792	2,403,792	2,403,792	2,403,792

AGENCY OPERATING ACCOUNT SUMMARY

Agency: 0700 DEPARTMENT OF EDUCATION

Version: 2007-0700-B-01

Page: 3 of 9

Date: 12/12/2006

Time: 16:29:29

Seq		Actual FY 04-05	Actual FY 05-06	Current Yr Est FY 06-07	Base	Requested FY 07-08	Requested FY 08-09
25	1000/121080 DOE-SUPT'S OFFICE						
	General	2,148,294	2,135,667	2,124,559	2,124,559	2,901,209	2,901,209
	<i>Change from Base</i>					776,650	776,650
26	4670/217160 EDUCATIONAL TECHNOLOGY FUND						
	General	0	0	2,109,036	2,109,036	2,109,036	2,109,036
27	1000/121160 EDUC SERVICES CENTERS						
	General	1,721,287	1,721,286	1,721,287	1,721,287	1,721,287	1,721,287
28	1000/970140 DATA WAREHOUSE DEVELOPMENT						
	General	0	0	0	0	1,500,000	1,500,000
	<i>Change from Base</i>					1,500,000	1,500,000
29	1000/109100 CAREER & TECHNICAL EDUCATION						
	General	1,378,611	1,360,523	1,358,937	1,358,937	1,608,649	1,608,649
	<i>Change from Base</i>					249,712	249,712
30	1000/217400 ADVANCED PLACEMENT PROGRAM						
	General	1,081,065	1,135,703	894,400	894,400	1,012,168	1,133,638
	<i>Change from Base</i>					117,768	239,238
31	1000/101720 READING DIAGNOSTIC ASSESSMENT						
	General	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
32	1000/121110 CTR-SCHOOL ASSESSMENT						
	General	1,000,515	994,437	1,016,804	1,016,804	1,249,392	1,249,392
	<i>Change from Base</i>					232,588	232,588
33	1000/217130 EDUCATIONAL TECHNOLOGY PROGRAMS						
	General	3,283,818	928,775	0	0	0	0
34	1000/121170 ACCREDITATION SYSTEM						
	General	945,742	836,837	955,328	960,942	960,942	960,942
35	1000/107080 SCHOOL SAFETY TRAINING						
	General	713,121	746,797	754,737	750,000	750,000	750,000
36	1000/107320 PSAT PROGRAM						
	General	744,000	717,449	717,449	717,449	1,094,930	1,107,520
	<i>Change from Base</i>					377,481	390,071
37	1000/101170 NON-ENGLISH SPEAKING PROGRAM						
	General	700,000	700,000	700,000	700,000	700,000	700,000

AGENCY OPERATING ACCOUNT SUMMARY

Agency: 0700 DEPARTMENT OF EDUCATION

Version: 2007-0700-B-01

Page: 4 of 9

Date: 12/12/2006

Time: 16:29:29

Seq		Actual FY 04-05	Actual FY 05-06	Current Yr Est FY 06-07	Base	Requested FY 07-08	Requested FY 08-09
38	1000/121100 DOE-DEPUTY SUPT'S OFFICE						
	General	531,550	485,146	550,165	550,165	583,414	583,414
						33,249	33,249
	<i>Change from Base</i>						
39	1000/970130 PERFORMANCE PAY FOR EMPLOYEES						
	General	0	0	0	0	474,967	474,967
						474,967	474,967
	<i>Change from Base</i>						
40	1000/107070 PRINCIPALS' LEADERSHIP ACCAD						
	General	473,466	458,288	462,836	462,836	613,810	613,810
						150,974	150,974
	<i>Change from Base</i>						
41	1000/100750 RESEARCH & DEVELOPMENT						
	General	352,732	379,205	387,349	387,349	387,349	387,349
42	1000/121120 CTR-COM RELA/SPEL POP						
	General	322,649	305,945	313,459	313,459	340,392	340,392
						26,933	26,933
	<i>Change from Base</i>						
43	1000/107220 DIST FOR ADULT CAREER & TECH						
	General	250,000	250,000	250,000	250,000	250,000	250,000
44	1000/970150 GLOBAL ECONOMY/WORLD LANGUAGES						
	General	0	0	0	0	250,000	250,000
						250,000	250,000
	<i>Change from Base</i>						
45	1000/123110 GED-ON-TV PROGRAM						
	General	229,500	229,500	229,500	229,500	229,500	229,500
46	1000/109250 PRIMETIME PROGRAM						
	General	187,375	196,473	207,033	207,033	240,282	240,282
						33,249	33,249
	<i>Change from Base</i>						
47	1000/101160 STATE BOARD OF EDUCATION						
	General	25,000	80,000	3,152,112	3,152,112	3,152,112	3,152,112
48	1000/123140 DRUG FREE SCHOOLS						
	General	71,018	70,384	72,454	72,454	72,454	72,454
49	1000/121240 RILEY HOSPITAL						
	General	27,900	27,900	27,900	27,900	27,900	27,900
50	1000/107040 TRF TUITION II(MENTAL HEALTH)						
	General	23,282	10,498	50,000	50,000	50,000	50,000

AGENCY OPERATING ACCOUNT SUMMARY

Agency: 0700 DEPARTMENT OF EDUCATION

Version: 2007-0700-B-01

Page: 5 of 9

Date: 12/12/2006

Time: 16:29:29

Seq		Actual FY 04-05	Actual FY 05-06	Current Yr Est FY 06-07	Base	Requested FY 07-08	Requested FY 08-09
51	2120/170000 MOTORCYCLE OPERATOR EDUCATION						
	Dedicated	1,030,364	1,031,633	1,024,484	1,024,484	1,092,952	1,092,952
						68,468	68,468
	<i>Change from Base</i>						
52	3090/171000 SPECIAL EDUCATION EXCISE						
	Dedicated	303,710	305,595	374,787	377,094	414,143	414,143
						37,049	37,049
	<i>Change from Base</i>						
53	6000/171100 GATES FOUNDATION						
	Dedicated	298,062	302,302	759,904	0	0	0
54	3010/170000 SCHOOL TRAFFIC SAFETY EDUC						
	Dedicated	258,523	274,904	273,225	273,225	371,125	371,125
						97,900	97,900
	<i>Change from Base</i>						
55	6000/109400 COMM SERV FOR EXPEL/SUSPEND STU						
	Dedicated	785,273	268,348	0	0	0	0
56	6000/174900 TRANSITION TO TEACHING						
	Dedicated	347,064	107,139	0	0	0	0
57	6000/141800 PROFESSIONAL STDS BD LICENSING						
	Dedicated	388,119	36,165	0	0	0	0
58	6000/151600 ACCESS INDIANA						
	Dedicated	30,167	34,313	805,991	0	0	0
59	1000/210300 EDUCATION LICENSE FEES						
	Dedicated	69,518	30,769	141,200	141,200	141,200	141,200
60	6000/101900 LAU PROJECT						
	Dedicated	68,338	9,754	0	0	0	0
61	6000/171000 HANDICAPPED EDUCATION 94-142						
	Federal	213,371,773	225,707,741	225,707,741	225,707,741	225,707,741	225,707,741
62	6000/170700 ECIA CH I LEA DIST						
	Federal	162,796,887	163,011,301	175,026,955	175,026,955	175,026,955	175,026,955
63	6000/171200 CHAPTER II MATH & SCIENCE DIST						
	Federal	41,799,922	43,898,346	45,124,496	45,124,496	45,124,496	45,124,496
64	6000/178100 PERKINS CAREER & TECH EDU						
	Federal	15,683,783	15,441,673	15,225,459	15,225,459	15,225,459	15,225,459
65	6000/159700 NO CHILD LEFT BEHIND						
	Federal	9,454,050	12,078,853	11,610,741	11,610,741	11,610,741	11,610,741

AGENCY OPERATING ACCOUNT SUMMARY

Agency: 0700 DEPARTMENT OF EDUCATION

Version: 2007-0700-B-01

Page: 6 of 9

Date: 12/12/2006

Time: 16:29:29

Seq		Actual FY 04-05	Actual FY 05-06	Current Yr Est FY 06-07	Base	Requested FY 07-08	Requested FY 08-09
66	6000/177200 21ST CENTURY LEARNING CTR-LEA DIST						
	Federal	7,113,710	11,831,569	12,141,052	12,141,052	12,141,052	12,141,052
67	6000/170100 ADULT EDUC DIST						
	Federal	9,671,755	9,837,207	9,478,458	9,478,458	9,478,458	9,478,458
68	6000/103000 ASSESSMENTS AND RELATED ACTIVITIES						
	Federal	8,306,402	8,725,022	8,200,000	8,202,110	8,202,110	8,202,110
69	6000/135300 PRESCHOOL SPECIAL EDUCATION						
	Federal	8,721,630	8,610,968	8,610,968	8,610,968	8,610,968	8,610,968
70	6000/100900 BILINGUAL EDUCATION						
	Federal	4,357,491	7,381,415	10,249,075	10,249,639	10,249,639	10,249,639
71	6000/138900 ENHANCING EDU THRU TECHNOLOGY						
	Federal	7,532,410	6,379,566	3,585,081	3,585,081	3,585,081	3,585,081
72	6000/169900 TITLE I PROGRAM AUDIT						
	Federal	5,408,023	6,210,127	7,369,556	7,369,556	7,369,556	7,369,556
73	6000/172200 DRUG EDUCATION						
	Federal	5,286,487	5,282,113	4,374,535	4,374,535	4,374,535	4,374,535
74	6000/170800 CHAPTER II LEA DIST.						
	Federal	6,300,677	4,294,663	1,759,638	1,759,638	1,759,638	1,759,638
75	6000/145900 TITLE I COMPREHENSIVE REFORM						
	Federal	5,781,640	4,164,995	2,641,313	0	0	0
76	3780/152400 READING FIRST, STATE ADMINISTRATION						
	Federal	3,666,226	2,968,768	2,902,685	2,902,685	2,902,685	2,902,685
77	6000/164400 PUBLIC CHARTER SCHOOLS						
	Federal	3,427,178	2,458,423	3,781,950	4,032,450	4,032,450	4,032,450
78	6000/111600 EVEN START						
	Federal	2,984,991	2,414,730	1,690,970	1,691,403	1,691,403	1,691,403
79	3780/154800 HANDICAPPED EDUC ST ADM 94-142						
	Federal	2,013,945	2,054,490	2,714,604	2,736,822	2,736,822	2,736,822
80	3780/152600 CHAPTER I MIGRANT SAE ADMIN.						
	Federal	1,240,592	1,931,161	1,615,573	1,620,508	1,620,508	1,625,584
	Change from Base					0	5,076
81	6000/170900 CHAPTER I MIGRANT DIST						
	Federal	2,474,013	1,792,034	3,357,149	3,357,149	3,357,149	3,357,149

AGENCY OPERATING ACCOUNT SUMMARY

Agency: 0700 DEPARTMENT OF EDUCATION

Version: 2007-0700-B-01

Page: 7 of 9

Date: 12/12/2006

Time: 16:29:29

Seq		Actual FY 04-05	Actual FY 05-06	Current Yr Est FY 06-07	Base	Requested FY 07-08	Requested FY 08-09
82	6000/182500 MATH AND SCIENCE PART PROG, TITLE II-B						
	Federal	1,003,861	1,662,450	2,509,881	2,509,881	2,509,881	2,509,881
83	3780/152700 TITLE II-SUBPART 2, STATE ADMINISTRATION						
	Federal	1,378,371	1,537,253	1,187,487	1,187,487	1,187,487	1,187,487
84	3780/152200 ESEA CHAPTER I SAE ADMIN.						
	Federal	1,559,213	1,488,542	1,835,480	1,842,487	1,842,487	1,842,487
85	6000/101500 BYRD SCHOLARSHIPS						
	Federal	901,500	877,500	874,500	874,500	874,500	874,500
86	6000/171600 CHAPTER I DELINQUENT						
	Federal	1,459,213	865,341	852,445	852,445	852,445	852,445
87	3780/152900 TITLE V-INNOVATIVE PROG - STATE ADMIN						
	Federal	1,046,834	785,944	805,251	810,891	810,891	810,891
88	6000/175700 HOMELESS CHILD & YOUTH						
	Federal	768,263	775,667	828,000	828,924	828,924	828,924
89	6000/183700 SPECIAL EDUC PROG IMPROVEMENT GRANTS						
	Federal	384,824	497,683	497,683	497,683	497,683	497,683
90	3780/154500 21ST CENTURY LEARNING CTR-SEA EXPENSE						
	Federal	355,092	431,537	639,003	639,003	639,003	639,003
91	6000/174100 ADULT BASIC ED/TEACHER TRAIN						
	Federal	382,131	421,552	477,119	479,358	479,358	479,358
92	3780/132700 ADMIN - DRUG FREE SCH GRANT						
	Federal	311,077	408,970	329,266	329,266	329,266	329,266
93	6000/122300 CONSOLIDATED SCHOOL HEALTH PROGRAMS						
	Federal	384,665	399,033	399,900	399,900	399,900	399,900
94	6000/137200 SERVICE AMERICA						
	Federal	461,067	353,186	311,884	311,884	311,884	311,884
95	6000/174500 JAVITS GIFTED AND TALENTED STUDENTS						
	Federal	351,385	245,454	156,956	0	0	0
96	3780/152100 ENHANCING ED THRU TECH-ADMIN						
	Federal	308,498	241,858	188,689	188,689	188,689	188,689
97	6000/163000 AIDS SCHOOL HEALTH EDUCATION						
	Federal	310,054	217,437	149,935	149,935	149,935	149,935

AGENCY OPERATING ACCOUNT SUMMARY

Agency: 0700 DEPARTMENT OF EDUCATION

Version: 2007-0700-B-01

Page: 8 of 9

Date: 12/12/2006

Time: 16:29:29

Seq		Actual FY 04-05	Actual FY 05-06	Current Yr Est FY 06-07	Base	Requested FY 07-08	Requested FY 08-09
98	3780/152800 TITLE II-SECTION 2113 (2), STATE ADMIN						
	Federal	350,567	211,014	418,982	418,982	418,982	418,982
99	6000/101800 RURAL AND LOW INCOME SHCOOLS						
	Federal	21,163	153,755	89,898	89,898	89,898	89,898
00	3780/152300 READING EXCELLENCE-ADMIN						
	Federal	201,889	141,747	132,860	133,827	133,827	133,827
01	6000/171400 CHAPTER I NEGLECTED						
	Federal	207,952	87,895	70,121	70,121	70,121	70,121
02	6000/176700 MIGRNT REFUGEE CHILD SCHL IMPCT						
	Federal	70,093	68,678	144,528	144,931	144,931	144,931
03	6000/148800 ADVANCED PLACEMENT						
	Federal	66,936	18,200	17,401	17,401	17,401	17,401
04	6000/112100 NATL BASIC SKILL IMPROVEMENT						
	Federal	0	11,400	0	0	0	0
05	6000/146100 TECH PREP						
	Federal	782	43	0	0	0	0
06	3780/153600 ECIA CHAPTER II SAE ADMIN						
	Federal	197	11	0	0	0	0
07	6000/170200 INDIANA PROMISE						
	Local	94,127	246,524	225,000	225,000	225,000	225,000
08	6000/100300 WORKSHOP/IN-SERVICE TRAINING						
	Local	102,540	168,575	170,650	170,650	170,650	170,650
09	6000/145300 PROFESSIONAL TEACHERS PROJECT						
	Local	12,200	10,001	12,500	12,000	12,000	5,643
						0	(6,357)
10	6000/138700 NATL COMM ON TEACH & AM FUTUR						
	Local	7,500	0	2,500	2,500	2,500	2,500
11	6000/175900 IHSAA REVIEW PANEL						
	Local	2,627	2,322	2,480	2,480	2,480	2,480
12	6000/170300 MIDDLE LEVEL TASK FORCE						
	Local	117	1,223	39,696	0	0	0
13	6000/174000 TITLE II STANDARDS						
	Transferred	4,678	2,387,506	2,600,000	2,600,000	2,600,000	2,600,000

AGENCY OPERATING ACCOUNT SUMMARY

Agency: 0700 DEPARTMENT OF EDUCATION
Version: 2007-0700-B-01

Page: 9 of 9
Date: 12/12/2006
Time: 16:29:29

Seq	Actual FY 04-05	Actual FY 05-06	Current Yr Est FY 06-07	Base	Requested FY 07-08	Requested FY 08-09
14 3780/154100 CHAPTER II SEA SUPPORT						
Transferred	51,271	131,509	109,180	109,180	109,180	109,180
15 6000/153300 TITLE II TEACHER QUAL ENHANCM						
Transferred	0	0	75,100	75,100	75,100	75,100
16 6000/170000 DOE PROFESSIONAL LIBRARY						
Transferred	14,280	21,873	15,923	15,923	15,923	15,923
17 3780/153700 CHAPTER II MATH & SCIENCE ADM						
Federal	69	0	0	0	0	0
18 6000/125100 SPECIAL EDUC ENHANCEMENT GRANT						
Federal	158,900	0	158,900	0	0	0
19 6000/128900 TITL III-GOAL 2000 ED AM ACLE						
Dedicated	38,233	0	0	0	0	0
20 6000/139500 ADVANCEMENT OF SERV. LEARNING						
Dedicated	161,349	0	0	0	0	0
21 6000/163900 READING EXCELLENCE						
Dedicated	186,872	0	0	0	0	0
Totals by Funding Source						
General	2,320,200,936	2,506,432,602	2,407,268,352	2,404,287,224	2,568,427,918	2,768,425,691
Dedicated	1,644,490,981	1,656,939,668	1,655,229,350	1,653,665,762	1,653,869,179	1,653,869,179
Federal	539,838,181	558,377,315	570,244,168	567,584,939	567,584,939	567,590,015
Local	35,049,343	30,257,262	34,771,181	34,730,985	34,730,985	34,724,628
TOTAL	4,539,579,441	4,752,006,847	4,667,513,051	4,660,268,910	4,824,613,021	5,024,609,513
Percent Change		4.68%	-1.78%	-0.16%	3.53%	4.15%
Dollar Change		212,427,406	(84,493,796)	(7,244,141)	164,344,111	199,996,492

2007-08 FISCAL YEAR												
GENERAL FUND ACCOUNTS		SUBMITTED	SALARIES, WAGES, FRINGES, OTHER		OTHER	CONTRACTED	TOTAL PERSONAL		GRANTS	IN-STATE	OUT-OF	
Fund/Center	Account Name	2007-08	PERSONAL SVCS	SERVICES	SERVICES	SERVICES	SUPPLIES	EQUIPMENT	SUBSIDIES & AWARDS	TRAVEL	STATE TRAVEL	TOTAL
1000/100750	RESEARCH & DEVELOPMENT	\$ 387,349	\$ 86,959	\$ 50,000	\$ 65,000	\$ 201,959	\$ 2,950	\$ 2,390	\$ 175,000	\$ 1,250	\$ 3,800	\$ 387,349
1000/100790	GRADUATION EXAM REMEDIATION	\$ 4,958,910				\$ -			\$ 4,958,910			\$ 4,958,910
1000/101160	STATE BOARD OF EDUCATION	\$ 3,152,112			\$ 1,500,000	\$ 1,500,000			\$ 1,652,112			\$ 3,152,112
1000/101170	NON-ENGLISH SPEAKING PROGRAM	\$ 700,000				\$ -			\$ 700,000			\$ 700,000
1000/101310	ALTERNATIVE EDUCATION	\$ 6,456,849	\$ 224,649	\$ 5,000	\$ 18,700	\$ 248,349	\$ 4,000	\$ 1,500	\$ 6,200,000	\$ 1,400	\$ 1,600	\$ 6,456,849
1000/101420	SCHOOL LIOBRARY PRINTED MATERIALS GRANT	\$ 3,000,000				\$ -			\$ 3,000,000			\$ 3,000,000
1000/101710	FULL DAY KINDERGARTEN	\$ 49,000,000				\$ -			\$ 49,000,000			\$ 49,000,000
1000/101720	READING DIAGNOSTIC ASSESSMENT	\$ 1,000,000				\$ -			\$ 1,000,000			\$ 1,000,000
1000/107040	TRANSFER TUITION II	\$ 50,000				\$ -			\$ 50,000			\$ 50,000
1000/107070	PRINCIPAL LEADERSHIP ACADEMY	\$ 613,810	\$ 471,606	\$ 14,201	\$ 86,887	\$ 572,694	\$ 16,762	\$ 3,840	\$ 2,500	\$ 13,544	\$ 4,470	\$ 613,810
1000/107080	SCHOOL SAFETY TRAINING	\$ 750,000	\$ 276,459	\$ 14,956	\$ 332,685	\$ 624,100	\$ 100,000	\$ 10,000	\$ 5,000	\$ 5,000	\$ 5,900	\$ 750,000
1000/107090	TESTING/REMEDICATION	\$ 31,410,450			\$ 23,600,000	\$ 23,600,000			\$ 7,810,450			\$ 31,410,450
1000/107130	GIFTED/TALENTED PROGRAM	\$ 5,869,589	\$ 273,921	\$ 1,705	\$ 1,235	\$ 276,861	\$ 63	\$ 2,000	\$ 5,588,447	\$ 290	\$ 1,928	\$ 5,869,589
1000/107220	ADULT/VOC ED DISTRIBUTION	\$ 250,000				\$ -			\$ 250,000			\$ 250,000
1000/107310	SPECIAL EDUCATION (S-5)	\$ 30,000,000			\$ 30,000,000	\$ 30,000,000						\$ 30,000,000
1000/107320	PSAT DISTRIBUTION	\$ 1,094,930			\$ 1,094,930	\$ 1,094,930			\$ -	\$ -		\$ 1,094,930
1000/108260	TEACHERS OASI DISTRIBUTION	\$ 2,403,792				\$ -			\$ 2,403,792			\$ 2,403,792
1000/108650	PROFESSIONAL DEVELOPMENT DISTRIBUTION	\$ 13,812,500				\$ -			\$ 13,812,500			\$ 13,812,500
1000/108700	EARLY INTERVENTION - READING RECOVERY	\$ 3,720,000			\$ 13,000	\$ 13,000			\$ 3,707,000			\$ 3,720,000
1000/109040	TUITION SUPPORT DISTRIBUTION	\$ 2,237,982,033				\$ -			\$ 2,237,982,033			\$ 2,237,982,033
1000/109100	VOCATIONAL EDUCATION ADMINISTRATION	\$ 1,608,649	\$ 1,375,044	\$ 67,284	\$ 75,812	\$ 1,518,140	\$ 7,619	\$ 11,350	\$ -	\$ 45,475	\$ 26,065	\$ 1,608,649
1000/109230	SUMMER SCHOOL DISTRIBUTION	\$ 18,360,000				\$ -			\$ 18,360,000			\$ 18,360,000
1000/109250	PRIME TIME PROGRAM	\$ 240,282	\$ 206,962	\$ 14,853	\$ 4,467	\$ 226,282	\$ 2,000	\$ 3,000	\$ -	\$ 2,700	\$ 6,300	\$ 240,282
1000/109260	ADULT EDUCATION DISTRIBUTION	\$ 14,000,000				\$ -			\$ 14,000,000			\$ 14,000,000
1000/109370	NATIONAL SCHOOL LUNCH MATCH	\$ 5,400,000				\$ -			\$ 5,400,000			\$ 5,400,000
1000/121080	OFFICE OF SUPERINTENDENT	\$ 2,901,209	\$ 736,260	\$ 28,850	\$ 1,515,827	\$ 2,280,937	\$ 14,668	\$ 6,000	\$ 547,000	\$ 32,267	\$ 20,337	\$ 2,901,209
1000/121090	CENTER FOR FINANCIAL MANAGEMENT	\$ 3,959,252	\$ 2,465,683	\$ 34,000	\$ 1,342,961	\$ 3,842,644	\$ 13,400	\$ 96,130	\$ -	\$ 4,050	\$ 3,028	\$ 3,959,252
1000/121100	DEPUTY SUPERINTENDENT'S OFFICE	\$ 583,414	\$ 498,391	\$ 56,650	\$ 9,500	\$ 564,541	\$ 7,173	\$ 6,900	\$ -	\$ 2,200	\$ 2,600	\$ 583,414
1000/121110	CENTER FOR SCHOOL ASSESSMENT	\$ 1,249,392	\$ 545,558	\$ 70,000	\$ 585,134	\$ 1,200,692	\$ 12,200	\$ 14,000	\$ -	\$ 7,500	\$ 15,000	\$ 1,249,392
1000/121120	CENTER FOR COMM REL & SPECIAL POPULATIONS	\$ 340,392	\$ 261,513	\$ 3,210	\$ 67,309	\$ 332,032	\$ 3,175	\$ 830		\$ 3,950	\$ 405	\$ 340,392
1000/121130	CENTER FOR SCHOOL IMPROVEMENT	\$ 2,901,343	\$ 2,057,419	\$ 105,600	\$ 114,717	\$ 2,277,736	\$ 26,880	\$ 29,683	\$ 487,744	\$ 40,900	\$ 38,400	\$ 2,901,343
1000/121140	PROFESSIONAL STANDARDS BOARD	\$ 8,125,845	\$ 2,273,467	\$ 106,550	\$ 940,563	\$ 3,320,580	\$ 59,600	\$ 37,000	\$ 4,658,665	\$ 45,000	\$ 5,000	\$ 8,125,845
1000/121160	EDUCATION SERVICE CENTERS	\$ 1,721,287				\$ -			\$ 1,721,287			\$ 1,721,287
1000/121170	ACCREDITATION SYSTEM	\$ 960,942	\$ 471,732	\$ 15,000	\$ 50,000	\$ 536,732	\$ 5,000	\$ 12,000	\$ 352,210	\$ 40,000	\$ 15,000	\$ 960,942
1000/121210	TEXTBOOK REIMBURSEMENT	\$ 19,902,644	\$ 104,370			\$ 104,370			\$ 19,798,274			\$ 19,902,644
1000/121240	RILEY HOSPITAL	\$ 27,900				\$ -			\$ 27,900			\$ 27,900
1000/121840	SPECIAL EDUCATION PRESCHOOL	\$ 31,624,974				\$ -			\$ 31,624,974			\$ 31,624,974
1000/123110	GED-ON-TV PGM	\$ 229,500	\$ -			\$ -			\$ 229,500			\$ 229,500
1000/123140	DRUG FREE SCHOOLS	\$ 72,454	\$ 56,796	\$ 658	\$ -	\$ 57,454	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 72,454

2007-08 FISCAL YEAR												
GENERAL FUND ACCOUNTS		SUBMITTED	SALARIES, WAGES, FRINGES, OTHER	OTHER	CONTRACTED	TOTAL			GRANTS	IN-STATE	OUT-OF	
Fund/Center	Account Name	2007-08	PERSONAL SVCS	SERVICES	SERVICES	SERVICES	SUPPLIES	EQUIPMENT	SUBSIDIES & AWARDS	TRAVEL	STATE TRAVEL	TOTAL
1000/127000	PUBLIC TELEVISION DISTRIBUTION	\$ 2,357,563				\$ -			\$ 2,357,563			\$ 2,357,563
1000/210300	EDUCATION LICENSE FEES	\$ 141,200		\$ 1,200		\$ 1,200			\$ 140,000			\$ 141,200
1000/217000	MARION CO DESEGREGATION	\$ 18,200,000				\$ -			\$ 18,200,000			\$ 18,200,000
1000/217130	ED TECH/BUDDY/4-R'S PROGRAM					\$ -						\$ -
1000/217400	ADVANCED PLACEMENT PROGRAM	\$ 1,012,168		\$ -	\$ 1,012,168	\$ 1,012,168		\$ -	\$ -		\$ -	\$ 1,012,168
1000/470280	TECHNOLOGY PLAN GRANT PROGRAM	\$ 2,500,000				\$ -			\$ 2,500,000			\$ 2,500,000
1000/970130	PERFORMANCE PAY FOR EMPLOYEES	\$ 474,967	\$ 474,967			\$ 474,967						\$ 474,967
1000/970140	DATA WAREHOUSE DEVELOPMENT	\$ 1,500,000	\$ 272,636		\$ 1,219,876	\$ 1,492,512		\$ 5,488		\$ 2,000		\$ 1,500,000
1000/970150	GLOBAL ECONOMY/WORLD LANGUAGES	\$ 250,000							\$ 250,000			\$ 250,000
1000/970160	FINMARS	\$ 2,756,423	\$ 400,923		\$ 2,355,500	\$ 2,756,423						\$ 2,756,423
1000/970170	PL 221 IMPLEMENTATION SUPPORT	\$ 18,000,000				\$ -			\$ 18,000,000			\$ 18,000,000
4670/217160	EDUCATIONAL TECHNOLOGY FUND	\$ 2,109,036	\$ 1,058,480	\$ 2,500	\$ 50,000	\$ 1,110,980	\$ 3,000		\$ 992,802	\$ 754	\$ 1,500	\$ 2,109,036
TOTAL ALL ACCOUNTS GENERAL FUND		\$ 2,560,123,160	\$ 14,593,795	\$ 592,217	\$ 66,056,271	\$ 81,242,283	\$ 278,490	\$ 242,111	\$ 2,477,960,663	\$ 248,280	\$ 151,333	\$ 2,560,123,160
EXPENDITURE BY PERCENTAGE			0.57%	0.02%	2.58%	3.17%	0.01%	0.01%	96.79%	0.01%	0.01%	
DEDICATED FUND ACCOUNTS		SUBMITTED	SALARIES, WAGES, FRINGES, OTHER	OTHER	CONTRACTED	TOTAL			GRANTS	IN-STATE	OUT-OF	
Fund/Center	Account Name	2007-08	PERSONAL SVCS	SERVICES	SERVICES	SERVICES	SUPPLIES	EQUIPMENT	SUBSIDIES & AWARDS	TRAVEL	STATE TRAVEL	TOTAL
2120/170000	MOTORCYCLE SAFETY OPERATOR EDUCATION	\$ 1,092,952	\$ 148,253	\$ 5,000	\$ 846,862	\$ 1,000,115	\$ 35,379	\$ 45,845	\$ -	\$ 8,113	\$ 3,500	\$ 1,092,952
3010/170000	SCHOOL TRAFFIC SAFETY EDUCATION	\$ 371,125	\$ 282,906	\$ 7,675	\$ 53,165	\$ 343,746	\$ 5,579	\$ 5,000	\$ -	\$ 15,000	\$ 1,800	\$ 371,125
3090/171000	SPECIAL EDUCATION EXCISE	\$ 414,143	\$ 414,143			\$ 414,143						\$ 414,143
6000/141800	PROFESSIONAL STDS BD LICENSING					\$ -						\$ -
6000/175900	IHSAA REVIEW PANEL	\$ 2,480					\$ 500			\$ 1,980		\$ 2,480
6070/109000	TUITION SUPPORT DISTRIBUTION PTR FUIND	\$ 1,651,849,759				\$ -			\$ 1,651,849,759			\$ 1,651,849,759
9000/190500	MARION CO DESEGREGATION	\$ 34,318,355							\$ 34,318,355			\$ 34,318,355
TOTAL ALL ACCOUNTS DEDICATED FUNDS		\$ 1,688,048,814	\$ 845,302	\$ 12,675	\$ 900,027	\$ 1,758,004	\$ 41,458	\$ 50,845	\$ 1,686,168,114	\$ 25,093	\$ 5,300	\$ 1,688,048,814
EXPENDITURE BY PERCENTAGE			0.05%	0.00%	0.05%	0.10%	0.00%	0.00%	99.89%	0.00%	0.00%	

2007-08 FISCAL YEAR													
FEDERAL FUND ACCOUNTS		SUBMITTED	SALARIES, WAGES, FRINGES, OTHER		OTHER	CONTRACTED	TOTAL PERSONAL		GRANTS		OUT-OF		
Fund/Center	Account Name	2007-08	PERSONAL SVCS	SERVICES	SERVICES	SERVICES	SUPPLIES	EQUIPMENT	SUBSIDIES & AWARDS	IN-STATE TRAVEL	STATE TRAVEL	TOTAL	
3750/170400	NATIONAL SCHOOL LUNCH PROGRAM	\$ 186,475,877							\$ 186,475,877			\$ 186,475,877	
3780/132700	ADMIN-DRUG FREE SCHOOL GRANT	\$ 329,266	\$ 104,668	\$ 2,000	\$ 4,050	\$ 110,718	\$ 1,000	\$ 2,500	\$ 209,348	\$ 1,000	\$ 4,700	\$ 329,266	
3780/152100	TECH LIT CHALLENGE ADMINISTRATION	\$ 188,689	\$ 155,000	\$ 4,448	\$ 12,000	\$ 171,448	\$ 1,900	\$ 3,000	\$ 7,726	\$ 1,515	\$ 3,100	\$ 188,689	
3780/152200	ESEA TITLE I STATE ADMINISTRATION	\$ 1,842,487	\$ 1,042,628	\$ 37,545	\$ 276,395	\$ 1,356,568	\$ 18,424	\$ 72,495	\$ 210,000	\$ 115,000	\$ 70,000	\$ 1,842,487	
3780/152300	READING EXCELLENCE - ADMINISTRATION	\$ 133,827	\$ 133,827			\$ 133,827						\$ 133,827	
3780/152400	READING FIRST, STATE ADMINISTRATION	\$ 2,902,685	\$ 600,554	\$ 5,241	\$ 407,708	\$ 1,013,503	\$ 73,231	\$ 13,750	\$ 1,778,926	\$ 18,800	\$ 4,475	\$ 2,902,685	
3780/152600	TITLE I MIGRANT SAE ADMINISTRATION	\$ 1,620,508	\$ 1,232,538	\$ 20,960	\$ 166,835	\$ 1,420,333	\$ 32,225	\$ 12,030	\$ 56,755	\$ 95,005	\$ 4,160	\$ 1,620,508	
3780/152700	TITLE II - SUBPART 2 - STATE ACTIVITIES	\$ 1,187,487	\$ 669,612	\$ 4,350	\$ 85,000	\$ 758,962	\$ 10,466	\$ 16,979	\$ 393,760	\$ 3,095	\$ 4,225	\$ 1,187,487	
3780/152800	TITLE II - SECTION 2113 (2) STATE ADMINISTRATION	\$ 418,982	\$ 242,890	\$ 2,888	\$ 12,252	\$ 258,030	\$ 300	\$ 18,217	\$ 137,643	\$ 2,000	\$ 2,792	\$ 418,982	
3780/152900	TITLE V - INNOVATIVE PROGRAMS - ST ADMIN	\$ 810,891	\$ 810,891			\$ 810,891						\$ 810,891	
3780/154100	CHAPTER II STATE SUPPORT	\$ 109,180		\$ 150	\$ 66,930	\$ 67,080	\$ 42,100	\$ -	\$ -	\$ -	\$ -	\$ 109,180	
3780/154500	21ST CENTURY LEARING CENTERS - SEA EXPENSE	\$ 639,003	\$ 161,049	\$ 5,500	\$ 312,000	\$ 478,549	\$ 5,000	\$ 1,250	\$ 141,204	\$ 8,000	\$ 5,000	\$ 639,003	
3780/154800	HANDICAPPED ED STATE ADMIN 94-142	\$ 2,736,822	\$ 2,342,620	\$ 58,410	\$ 189,677	\$ 2,590,707	\$ 28,261	\$ 28,492	\$ 63,206	\$ 7,784	\$ 18,372	\$ 2,736,822	
5250/170000	CHILD NUTRITION PROGRAM SAE ADMINISTRATION	\$ 2,629,972	\$ 1,370,790	\$ 41,151	\$ 717,218	\$ 2,129,159	\$ 22,867	\$ 40,100	\$ 327,631	\$ 81,261	\$ 28,954	\$ 2,629,972	
5250/170100	CHILD CARE FOOD PROGRAM AUDITS	\$ 310,418	\$ 245,481	\$ 2,736	\$ 12,602	\$ 260,819	\$ 125	\$ -	\$ 8,215	\$ 38,851	\$ 2,408	\$ 310,418	
5250/170300	NUTRITION EDUCATION	\$ 136,883	\$ 127,496	\$ 1,230	\$ 8,157	\$ 136,883						\$ 136,883	
5250/170500	SUMMER FOOD PROGRAM SEA ADMINISTRATION	\$ 106,332	\$ 106,332			\$ 106,332						\$ 106,332	
5250/170600	CHILD CARE FOOD PROGRAM DISTRIBUTION	\$ 33,193,896	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 33,193,896	\$ -	\$ -	\$ 33,193,896	
5250/170700	SUMMER FOOD SERVICE PROGRAM DISTRIBUTION	\$ 4,835,067				\$ -	\$ -		\$ 4,835,067			\$ 4,835,067	
5260/170100	COMMODITY DISTRIBUTION PROCESSING	\$ 4,474,639	\$ 271,371	\$ 3,688	\$ 4,197,180	\$ 4,472,239	\$ 70			\$ 465	\$ 1,865	\$ 4,474,639	
6000/100300	WORKSHOP/IN-SERVICE TRAINING	\$ 170,650	\$ 4,000	\$ 50	\$ 150,600	\$ 154,650	\$ 16,000					\$ 170,650	
6000/100900	BILINGUAL ED	\$ 10,249,639	\$ 79,092	\$ 5,100	\$ 5,328	\$ 89,520	\$ 16,150	\$ -	\$ 10,138,469	\$ 2,675	\$ 2,825	\$ 10,249,639	
6000/101500	BYRD SCHOLARSHIPS	\$ 874,500				\$ -			\$ 874,500			\$ 874,500	
6000/101800	RURAL AND LOW INCOME SCHOOLS	\$ 89,898		\$ 3,000	\$ 800	\$ 3,800	\$ 695	\$ -	\$ 85,403			\$ 89,898	
6000/103000	ASSESSMENTS AND RELATED ACTIVITIES	\$ 8,202,110	\$ 288,908		\$ 7,912,500	\$ 8,201,408	\$ 702					\$ 8,202,110	
6000/111600	EVEN START	\$ 1,691,403	\$ 66,829	\$ 825	\$ 6,700	\$ 74,354	\$ 2,025	\$ 900	\$ 1,609,564	\$ 1,950	\$ 2,610	\$ 1,691,403	
6000/122300	CONSOLIDATED SCHOOL HEALTH PROGRAMS	\$ 399,900	\$ 207,341	\$ 16,650	\$ 43,750	\$ 267,741	\$ 52,050	\$ 6,450	\$ 59,420	\$ 3,225	\$ 11,014	\$ 399,900	
6000/129400	NUTRITION SUPPORT NETWORKS	\$ 954,612				\$ -	\$ 15,000		\$ 939,612			\$ 954,612	
6000/135300	PRESCHOOL SPECIAL EDUCATION	\$ 8,610,968				\$ -			\$ 8,610,968			\$ 8,610,968	
6000/137200	SERVICE AMERICA	\$ 311,884	\$ 10,000	\$ 200	\$ 57,650	\$ 67,850	\$ 8,500		\$ 229,434	\$ 3,100	\$ 3,000	\$ 311,884	
6000/138700	NATL COMM ON TEACHER&AM FUTURE	\$ 2,500			\$ 2,500	\$ 2,500						\$ 2,500	
6000/138900	ENHANCING EDU THRU TECHNOLOGY	\$ 3,585,081				\$ -			\$ 3,585,081			\$ 3,585,081	
6000/145300	PROFESSIONAL TEACHER4S PROJECT	\$ 12,000			\$ 12,000	\$ 12,000						\$ 12,000	
6000/145900	TITLE I COMPREHENSIVE REFORM	\$ -				\$ -						\$ -	
60008/148800	ADVANCED PLACEMENT	\$ 17,401			\$ 17,401	\$ 17,401						\$ 17,401	
6000/153300	TITLE II TEACHER QUALITY ENHANCEMENT	\$ 75,100			\$ 1,550	\$ 1,550			\$ 73,550			\$ 75,100	
6000/159700	NO CHILD LEFT BEHIND	\$ 11,610,741				\$ -			\$ 11,610,741			\$ 11,610,741	
6000/163000	AIDS SCHOOL HEALTH EDUCATION	\$ 149,935	\$ 132,192	\$ 550	\$ 5,000	\$ 137,742	\$ 6,000	\$ -	\$ 3,593	\$ -	\$ 2,600	\$ 149,935	
6000/164400	PUBLIC CHARTER SCHOOLS	\$ 4,032,450	\$ 11,000	\$ 500	\$ 4,200	\$ 15,700	\$ 600	\$ 2,000	\$ 4,003,800	\$ 2,050	\$ 8,300	\$ 4,032,450	

2007-08 FISCAL YEAR

FEDERAL FUND ACCOUNTS		SALARIES, WAGES, FRINGES, OTHER				TOTAL			GRANTS	OUT-OF		
Fund/Center	Account Name	SUBMITTED	PERSONAL SVCS	OTHER SERVICES	CONTRACTED SERVICES	PERSONAL SERVICES	SUPPLIES	EQUIPMENT	SUBSIDIES & AWARDS	IN-STATE TRAVEL	STATE TRAVEL	TOTAL
6000/169900	TITLE I PROGRAM AUDIT	\$ 7,369,556			\$ 25,000	\$ 25,000			\$ 7,344,556			\$ 7,369,556
6000/170000	DOE PROFESSIONAL LIBRARY	\$ 15,923		\$ 12,823		\$ 12,823	\$ 3,100					\$ 15,923
6000/170100	ADULT EDUC DISTRIBUTION	\$ 9,478,458			\$ 149,000	\$ 149,000			\$ 9,329,458			\$ 9,478,458
6000/170200	INDIANA PROMISE	\$ 225,000	\$ 12,150	\$ 200	\$ 6,000	\$ 18,350	\$ 3,200		\$ 200,030		\$ 3,420	\$ 225,000
6000/170700	TITLE I LEA DISTRIBUTION	\$ 175,026,955				\$ -			\$ 175,026,955			\$ 175,026,955
6000/170800	TITLE II LEA DISTRIBUTION	\$ 1,759,638				\$ -			\$ 1,759,638			\$ 1,759,638
6000/170900	TITLE I MIGRANT DISTRIBUTION	\$ 3,357,149				\$ -			\$ 3,357,149			\$ 3,357,149
6000/171000	HANDICAPPED EDUCATION 94-142	\$ 225,707,741				\$ -			\$ 225,707,741			\$ 225,707,741
6000/171200	CHAPTER II MATH & SCIENCE DISTRIBUTION	\$ 45,124,496				\$ -			\$ 45,124,496			\$ 45,124,496
6000/171400	TITLE I NEGLECTED	\$ 70,121				\$ -			\$ 70,121			\$ 70,121
6000/171600	TITLE I DELINQUENT	\$ 852,445				\$ -			\$ 852,445			\$ 852,445
6000/172200	DRUG FREE SCHOOLS AND COMMUNITIES	\$ 4,374,535				\$ -			\$ 4,374,535			\$ 4,374,535
6000/174000	TITLE II STANDARDS	\$ 2,600,000			\$ 2,600,000	\$ 2,600,000						\$ 2,600,000
6000/174100	ADULT BASIC ED/TEACHER TRAINING	\$ 479,358	\$ 369,593	\$ 18,000	\$ 60,790	\$ 448,383	\$ 4,800	\$ -	\$ 11,200	\$ 9,800	\$ 5,175	\$ 479,358
6000/175700	HOMELESS CHILD & YOUTH	\$ 828,924	\$ 114,224	\$ 1,200	\$ 3,200	\$ 118,624	\$ 2,450	\$ 2,000	\$ 701,000	\$ 700	\$ 4,150	\$ 828,924
6000/176700	MIGRANT REFUGEE CHILD SCHOOL IMPACT	\$ 144,931	\$ 57,301	\$ 4,078	\$ -	\$ 61,379	\$ 450		\$ 81,327	\$ 1,275	\$ 500	\$ 144,931
6000/177200	21ST CENTURY LEARNING CENTERS - LEA DIST	\$ 12,141,052				\$ -			\$ 12,141,052			\$ 12,141,052
6000/178100	PERKINS VOCATIONAL EDUCATION	\$ 15,225,459		\$ 10,000	\$ 4,000	\$ 14,000			\$ 15,205,084	\$ 5,375	\$ 1,000	\$ 15,225,459
6000/182500	MATH AND SCIENCE PART PROG, TITLE II-B	\$ 2,509,881				\$ -			\$ 2,509,881			\$ 2,509,881
6000/183700	SPECIAL EDUCATION PROGRAM IMP GRANTS	\$ 497,683							\$ 497,683			\$ 497,683
TOTAL FEDERAL FUNDS		\$ 803,912,988	\$ 10,970,377	\$ 263,473	\$ 17,535,973	\$ 28,769,823	\$ 367,691	\$ 220,163	\$ 773,957,740	\$ 402,926	\$ 194,645	\$ 803,912,988
PERCENTAGE BY OBJECT OF EXPENSE			1.36%	0.03%	2.18%	3.58%	0.05%	0.03%	96.27%	0.05%	0.02%	
GRAND TOTAL ALL FUNDS		\$ 5,052,084,962	\$ 26,409,474	\$ 868,365	\$ 84,492,271	\$ 111,770,110	\$ 687,639	\$ 513,119	\$ 4,938,086,517	\$ 676,299	\$ 351,278	\$ 5,052,084,962
PERCENTAGE BY OBJECT OF EXPENSE			0.52%	0.02%	1.67%	2.21%	0.01%	0.01%	97.74%	0.01%	0.01%	100.00%
December 13, 2006												

2008-09 FISCAL YEAR												
GENERAL FUND ACCOUNTS		SALARIES, WAGES, FRINGES, OTHER				TOTAL PERSONAL			GRANTS SUBSIDIES		OUT-OF STATE	
<u>Fund/Center</u>	<u>Account Name</u>	<u>SUBMITTED</u>	<u>PERSONAL SVCS</u>	<u>OTHER SERVICES</u>	<u>CONTRACTED SERVICES</u>	<u>SERVICES</u>	<u>SUPPLIES</u>	<u>EQUIPMENT</u>	<u>& AWARDS</u>	<u>IN-STATE TRAVEL</u>	<u>TRAVEL</u>	<u>TOTAL</u>
1000/100750	RESEARCH & DEVELOPMENT	\$ 387,349	\$ 86,959	\$ 50,000	\$ 65,000	\$ 201,959	\$ 2,950	\$ 2,390	\$ 175,000	\$ 1,250	\$ 3,800	\$ 387,349
1000/100790	GRADUATION EXAM REMEDIATION	\$ 4,958,910				\$ -			\$ 4,958,910			\$ 4,958,910
1000/101160	STATE BOARD OF EDUCATION	\$ 3,152,112			\$ 1,500,000	\$ 1,500,000			\$ 1,652,112			\$ 3,152,112
1000/101170	NON-ENGLISH SPEAKING PROGRAM	\$ 700,000				\$ -			\$ 700,000			\$ 700,000
1000/101310	ALTERNATIVE EDUCATION	\$ 6,456,849	\$ 224,649	\$ 5,000	\$ 18,700	\$ 248,349	\$ 4,000	\$ 1,500	\$ 6,200,000	\$ 1,400	\$ 1,600	\$ 6,456,849
1000/101420	SCHOOL LIOBRARY PRINTED MATERIALS GRANT	\$ 3,000,000				\$ -			\$ 3,000,000			\$ 3,000,000
1000/101710	FULL DAY KINDERGARTEN	\$ 95,000,000				\$ -			\$ 95,000,000			\$ 95,000,000
1000/101720	READING DIAGNOSTIC ASSESSMENT	\$ 1,000,000				\$ -			\$ 1,000,000			\$ 1,000,000
1000/107040	TRANSFER TUITION II	\$ 50,000				\$ -			\$ 50,000			\$ 50,000
1000/107070	PRINCIPAL LEADERSHIP ACADEMY	\$ 613,810	\$ 471,606	\$ 14,201	\$ 86,887	\$ 572,694	\$ 16,762	\$ 3,840	\$ 2,500	\$ 13,544	\$ 4,470	\$ 613,810
1000/107080	SCHOOL SAFETY TRAINING	\$ 750,000	\$ 276,459	\$ 14,956	\$ 332,685	\$ 624,100	\$ 100,000	\$ 10,000	\$ 5,000	\$ 5,000	\$ 5,900	\$ 750,000
1000/107090	TESTING/REMEDICATION	\$ 31,410,450			\$ 23,600,000	\$ 23,600,000			\$ 7,810,450			\$ 31,410,450
1000/107130	GIFTED/TALENTED PROGRAM	\$ 5,869,589	\$ 273,921	\$ 1,705	\$ 1,235	\$ 276,861	\$ 63	\$ 2,000	\$ 5,588,447	\$ 290	\$ 1,928	\$ 5,869,589
1000/107220	ADULT/VOC ED DISTRIBUTION	\$ 250,000				\$ -			\$ 250,000			\$ 250,000
1000/107310	SPECIAL EDUCATION (S-5)	\$ 30,000,000			\$ 30,000,000	\$ 30,000,000						\$ 30,000,000
1000/107320	PSAT DISTRIBUTION	\$ 1,107,520			\$ 1,107,520	\$ 1,107,520			\$ -	\$ -		\$ 1,107,520
1000/108260	TEACHERS OASI DISTRIBUTION	\$ 2,403,792				\$ -			\$ 2,403,792			\$ 2,403,792
1000/108650	PROFESSIONAL DEVELOPMENT DISTRIBUTION	\$ 13,812,500				\$ -			\$ 13,812,500			\$ 13,812,500
1000/108700	EARLY INTERVENTION - READING RECOVERY	\$ 3,720,000			\$ 13,000	\$ 13,000			\$ 3,707,000			\$ 3,720,000
1000/109040	TUITION SUPPORT DISTRIBUTION	\$ 2,393,575,304				\$ -			\$ 2,393,575,304			\$ 2,393,575,304
1000/109100	VOCATIONAL EDUCATION ADMINISTRATION	\$ 1,608,649	\$ 1,375,044	\$ 67,284	\$ 75,812	\$ 1,518,140	\$ 7,619	\$ 11,350	\$ -	\$ 45,475	\$ 26,065	\$ 1,608,649
1000/109230	SUMMER SCHOOL DISTRIBUTION	\$ 18,360,000				\$ -			\$ 18,360,000			\$ 18,360,000
1000/109250	PRIME TIME PROGRAM	\$ 240,282	\$ 206,962	\$ 14,853	\$ 4,467	\$ 226,282	\$ 2,000	\$ 3,000	\$ -	\$ 2,700	\$ 6,300	\$ 240,282
1000/109260	ADULT EDUCATION DISTRIBUTION	\$ 14,000,000				\$ -			\$ 14,000,000			\$ 14,000,000
1000/109370	NATIONAL SCHOOL LUNCH MATCH	\$ 5,400,000				\$ -			\$ 5,400,000			\$ 5,400,000
1000/121080	OFFICE OF SUPERINTENDENT	\$ 2,901,209	\$ 736,260	\$ 28,850	\$ 1,515,827	\$ 2,280,937	\$ 14,668	\$ 6,000	\$ 547,000	\$ 32,267	\$ 20,337	\$ 2,901,209
1000/121090	CENTER FOR FINANCIAL MANAGEMENT	\$ 2,959,252	\$ 2,465,683	\$ 34,000	\$ 342,961	\$ 2,842,644	\$ 13,400	\$ 96,130	\$ -	\$ 4,050	\$ 3,028	\$ 2,959,252
1000/121100	DEPUTY SUPERINTENDENT'S OFFICE	\$ 583,414	\$ 498,391	\$ 56,650	\$ 9,500	\$ 564,541	\$ 7,173	\$ 6,900	\$ -	\$ 2,200	\$ 2,600	\$ 583,414
1000/121110	CENTER FOR SCHOOL ASSESSMENT	\$ 1,249,392	\$ 545,558	\$ 70,000	\$ 585,134	\$ 1,200,692	\$ 12,200	\$ 14,000	\$ -	\$ 7,500	\$ 15,000	\$ 1,249,392
1000/121120	CENTER FOR COMM REL & SPECIAL POPULATIONS	\$ 340,392	\$ 261,513	\$ 3,210	\$ 67,309	\$ 332,032	\$ 3,175	\$ 830		\$ 3,950	\$ 405	\$ 340,392
1000/121130	CENTER FOR SCHOOL IMPROVEMENT	\$ 2,901,343	\$ 2,057,419	\$ 105,600	\$ 114,717	\$ 2,277,736	\$ 26,880	\$ 29,683	\$ 487,744	\$ 40,900	\$ 38,400	\$ 2,901,343
1000/121140	PROFESSIONAL STANDARDS BOARD	\$ 9,367,245	\$ 2,306,467	\$ 106,550	\$ 892,563	\$ 3,305,580	\$ 59,600	\$ 37,000	\$ 5,915,065	\$ 45,000	\$ 5,000	\$ 9,367,245
1000/121160	EDUCATION SERVICE CENTERS	\$ 1,721,287				\$ -			\$ 1,721,287			\$ 1,721,287
1000/121170	ACCREDITATION SYSTEM	\$ 960,942	\$ 471,732	\$ 15,000	\$ 50,000	\$ 536,732	\$ 5,000	\$ 12,000	\$ 352,210	\$ 40,000	\$ 15,000	\$ 960,942
1000/121210	TEXTBOOK REIMBURSEMENT	\$ 19,902,644	\$ 104,370			\$ 104,370			\$ 19,798,274			\$ 19,902,644
1000/121240	RILEY HOSPITAL	\$ 27,900				\$ -			\$ 27,900			\$ 27,900
1000/121840	SPECIAL EDUCATION PRESCHOOL	\$ 31,624,974				\$ -			\$ 31,624,974			\$ 31,624,974
1000/123110	GED-ON-TV PGM	\$ 229,500	\$ -			\$ -			\$ 229,500			\$ 229,500
1000/123140	DRUG FREE SCHOOLS	\$ 72,454	\$ 56,796	\$ 658	\$ -	\$ 57,454	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 72,454

2008-09 FISCAL YEAR												
GENERAL FUND ACCOUNTS		SALARIES, WAGES, FRINGES, OTHER				TOTAL PERSONAL			GRANTS SUBSIDIES		OUT-OF STATE	
<u>Fund/Center</u>	<u>Account Name</u>	<u>SUBMITTED</u> <u>2008-09</u>	<u>PERSONAL SVCS</u>	<u>OTHER SERVICES</u>	<u>CONTRACTED SERVICES</u>	<u>PERSONAL SERVICES</u>	<u>SUPPLIES</u>	<u>EQUIPMENT</u>	<u>& AWARDS</u>	<u>IN-STATE TRAVEL</u>	<u>STATE TRAVEL</u>	<u>TOTAL</u>
1000/127000	PUBLIC TELEVISION DISTRIBUTION	\$ 2,357,563				\$ -			\$ 2,357,563			\$ 2,357,563
1000/210300	EDUCATION LICENSE FEES	\$ 141,200		\$ 1,200		\$ 1,200			\$ 140,000			\$ 141,200
1000/217000	MARION CO DESEGREGATION	\$ 18,200,000				\$ -			\$ 18,200,000			\$ 18,200,000
1000/217130	ED TECH/BUDDY/4-R'S PROGRAM					\$ -						\$ -
1000/217400	ADVANCED PLACEMENT PROGRAM	\$ 1,133,638		\$ -	\$ 1,133,638	\$ 1,133,638		\$ -	\$ -		\$ -	\$ 1,133,638
1000/470280	TECHNOLOGY PLAN GRANT PROGRAM	\$ 2,500,000				\$ -			\$ 2,500,000			\$ 2,500,000
1000/970130	PERFORMANCE PAY FOR EMPLOYEES	\$ 474,967	\$ 474,967			\$ 474,967						\$ 474,967
1000/970140	DATA WAREHOUSE DEVELOPMENT	\$ 1,500,000	\$ 272,636		\$ 1,208,364	\$ 1,481,000		\$ 18,000		\$ 1,000		\$ 1,500,000
1000/970150	GLOBAL ECONOMY/WORLD LANGUAGES	\$ 250,000							\$ 250,000			\$ 250,000
1000/970160	FINMARS	\$ 731,423	\$ 400,923		\$ 330,500	\$ 731,423						\$ 731,423
1000/970170	PL 221 IMPLEMENTATION SUPPORT	\$ 18,000,000				\$ -			\$ 18,000,000			\$ 18,000,000
4670/217160	EDUCATIONAL TECHNOLOGY FUND	<u>\$ 2,109,036</u>	<u>\$ 1,058,480</u>	<u>\$ 2,500</u>	<u>\$ 50,000</u>	<u>\$ 1,110,980</u>	<u>\$ 3,000</u>		<u>\$ 992,802</u>	<u>\$ 754</u>	<u>\$ 1,500</u>	<u>\$ 2,109,036</u>
TOTAL ALL ACCOUNTS GENERAL FUND		\$ 2,760,066,891	\$ 14,626,795	\$ 592,217	\$ 63,105,819	\$ 78,324,831	\$ 278,490	\$ 254,623	\$ 2,680,810,334	\$ 247,280	\$ 151,333	\$ 2,760,066,891
EXPENDITURE BY PERCENTAGE			0.53%	0.02%	2.29%	2.84%	0.01%	0.01%	97.13%	0.01%	0.01%	

DEDICATED FUND ACCOUNTS		SALARIES, WAGES, FRINGES, OTHER				TOTAL PERSONAL			GRANTS SUBSIDIES		OUT-OF STATE	
<u>Fund/Center</u>	<u>Account Name</u>	<u>SUBMITTED</u> <u>2008-09</u>	<u>PERSONAL SVCS</u>	<u>OTHER SERVICES</u>	<u>CONTRACTED SERVICES</u>	<u>PERSONAL SERVICES</u>	<u>SUPPLIES</u>	<u>EQUIPMENT</u>	<u>& AWARDS</u>	<u>IN-STATE TRAVEL</u>	<u>STATE TRAVEL</u>	<u>TOTAL</u>
2120/170000	MOTORCYCLE SAFETY OPERATOR EDUCATION	\$ 1,092,952	\$ 148,253	\$ 5,000	\$ 846,862	\$ 1,000,115	\$ 35,379	\$ 45,845	\$ -	\$ 8,113	\$ 3,500	\$ 1,092,952
3010/170000	SCHOOL TRAFFIC SAFETY EDUCATION	\$ 371,125	\$ 282,906	\$ 7,675	\$ 53,165	\$ 343,746	\$ 5,579	\$ 5,000	\$ -	\$ 15,000	\$ 1,800	\$ 371,125
3090/171000	SPECIAL EDUCATION EXCISE	\$ 414,143	\$ 414,143			\$ 414,143						\$ 414,143
6000/141800	PROFESSIONAL STDS BD LICENSING					\$ -						\$ -
6000/175900	IHSAA REVIEW PANEL	\$ 2,480					\$ 500			\$ 1,980		\$ 2,480
6070/109000	TUITION SUPPORT DISTRIBUTION PTR FUIND	\$ 1,651,849,759				\$ -			\$ 1,651,849,759			\$ 1,651,849,759
9000/190500	MARION CO DESEGREGATION	<u>\$ 34,318,355</u>				<u>\$ -</u>			<u>\$ 34,318,355</u>			<u>\$ 34,318,355</u>
TOTAL ALL ACCOUNTS DEDICATED FUNDS		\$ 1,688,048,814	\$ 845,302	\$ 12,675	\$ 900,027	\$ 1,758,004	\$ 41,458	\$ 50,845	\$ 1,686,168,114	\$ 25,093	\$ 5,300	\$ 1,688,048,814
EXPENDITURE BY PERCENTAGE			0.05%	0.00%	0.05%	0.10%	0.00%	0.00%	99.89%	0.00%	0.00%	

2008-09 FISCAL YEAR												
FEDERAL FUND ACCOUNTS		SALARIES, WAGES, FRINGES, OTHER			TOTAL PERSONAL			GRANTS SUBSIDIES		IN-STATE		OUT-OF STATE
<u>Fund/Center</u>	<u>Account Name</u>	<u>SUBMITTED</u>	<u>PERSONAL SVCS</u>	<u>OTHER SERVICES</u>	<u>CONTRACTED SERVICES</u>	<u>PERSONAL SERVICES</u>	<u>SUPPLIES</u>	<u>EQUIPMENT</u>	<u>& AWARDS</u>	<u>TRAVEL</u>	<u>TRAVEL</u>	<u>TOTAL</u>
3750/170400	NATIONAL SCHOOL LUNCH PROGRAM	\$ 186,475,877							\$ 186,475,877			\$ 186,475,877
3780/132700	ADMIN-DRUG FREE SCHOOL GRANT	\$ 329,266	\$ 104,668	\$ 2,000	\$ 4,050	\$ 110,718	\$ 1,000	\$ 2,500	\$ 209,348	\$ 1,000	\$ 4,700	\$ 329,266
3780/152100	TECH LIT CHALLENGE ADMINISTRATION	\$ 188,689	\$ 155,000	\$ 4,448	\$ 12,000	\$ 171,448	\$ 1,900	\$ 3,000	\$ 7,726	\$ 1,515	\$ 3,100	\$ 188,689
3780/152200	ESEA TITLE I STATE ADMINISTRATION	\$ 1,842,487	\$ 1,042,628	\$ 37,545	\$ 276,395	\$ 1,356,568	\$ 18,424	\$ 72,495	\$ 210,000	\$ 115,000	\$ 70,000	\$ 1,842,487
3780/152300	READING EXCELLENCE - ADMINISTRATION	\$ 133,827	\$ 133,827			\$ 133,827						\$ 133,827
3780/152400	READING FIRST, STATE ADMINISTRATION	\$ 2,902,685	\$ 600,554	\$ 5,241	\$ 407,708	\$ 1,013,503	\$ 73,231	\$ 13,750	\$ 1,778,926	\$ 18,800	\$ 4,475	\$ 2,902,685
3780/152600	TITLE I MIGRANT SAE ADMINISTRATION	\$ 1,625,584	\$ 1,237,614	\$ 20,960	\$ 166,835	\$ 1,425,409	\$ 32,225	\$ 12,030	\$ 56,755	\$ 95,005	\$ 4,160	\$ 1,625,584
3780/152700	TITLE II - SUBPART 2 - STATE ACTIVITIES	\$ 1,187,487	\$ 669,612	\$ 4,350	\$ 85,000	\$ 758,962	\$ 10,466	\$ 16,979	\$ 393,760	\$ 3,095	\$ 4,225	\$ 1,187,487
3780/152800	TITLE II - SECTION 2113 (2) STATE ADMINISTRATION	\$ 418,982	\$ 242,890	\$ 2,888	\$ 12,252	\$ 258,030	\$ 300	\$ 18,217	\$ 137,643	\$ 2,000	\$ 2,792	\$ 418,982
3780/152900	TITLE V - INNOVATIVE PROGRAMS - ST ADMIN	\$ 810,891	\$ 810,891			\$ 810,891						\$ 810,891
3780/154100	CHAPTER II STATE SUPPORT	\$ 109,180		\$ 150	\$ 66,930	\$ 67,080	\$ 42,100	\$ -	\$ -	\$ -	\$ -	\$ 109,180
3780/154500	21ST CENTURY LEARING CENTERS - SEA EXPENSE	\$ 639,003	\$ 161,049	\$ 5,500	\$ 312,000	\$ 478,549	\$ 5,000	\$ 1,250	\$ 141,204	\$ 8,000	\$ 5,000	\$ 639,003
3780/154800	HANDICAPPED ED STATE ADMIN 94-142	\$ 2,736,822	\$ 2,342,620	\$ 58,410	\$ 189,677	\$ 2,590,707	\$ 28,261	\$ 28,492	\$ 63,206	\$ 7,784	\$ 18,372	\$ 2,736,822
5250/170000	CHILD NUTRITION PROGRAM SAE ADMINISTRATION	\$ 2,629,972	\$ 1,370,790	\$ 41,151	\$ 717,218	\$ 2,129,159	\$ 22,867	\$ 40,100	\$ 327,631	\$ 81,261	\$ 28,954	\$ 2,629,972
5250/170100	CHILD CARE FOOD PROGRAM AUDITS	\$ 310,418	\$ 245,481	\$ 2,736	\$ 12,602	\$ 260,819	\$ 125	\$ -	\$ 8,215	\$ 38,851	\$ 2,408	\$ 310,418
5250/170300	NUTRITION EDUCATION	\$ 136,883	\$ 127,496	\$ 1,230	\$ 8,157	\$ 136,883						\$ 136,883
5250/170500	SUMMER FOOD PROGRAM SEA ADMINISTRATION	\$ 106,332	\$ 106,332			\$ 106,332						\$ 106,332
5250/170600	CHILD CARE FOOD PROGRAM DISTRIBUTION	\$ 33,193,896	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 33,193,896	\$ -	\$ -	\$ 33,193,896
5250/170700	SUMMER FOOD SERVICE PROGRAM DISTRIBUTION	\$ 4,835,067				\$ -	\$ -		\$ 4,835,067			\$ 4,835,067
5260/170100	COMMODITY DISTRIBUTION PROCESSING	\$ 4,474,639	\$ 271,371	\$ 3,688	\$ 4,197,180	\$ 4,472,239	\$ 70			\$ 465	\$ 1,865	\$ 4,474,639
6000/100300	WORKSHOP/IN-SERVICE TRAINING	\$ 170,650	\$ 4,000	\$ 50	\$ 150,600	\$ 154,650	\$ 16,000					\$ 170,650
6000/100900	BILINGUAL ED	\$ 10,249,639	\$ 79,092	\$ 5,100	\$ 5,328	\$ 89,520	\$ 16,150	\$ -	\$ 10,138,469	\$ 2,675	\$ 2,825	\$ 10,249,639
6000/101500	BYRD SCHOLARSHIPS	\$ 874,500				\$ -			\$ 874,500			\$ 874,500
6000/101800	RURAL AND LOW INCOME SCHOOLS	\$ 89,898		\$ 3,000	\$ 800	\$ 3,800	\$ 695	\$ -	\$ 85,403			\$ 89,898
6000/103000	ASSESSMENTS AND RELATED ACTIVITIES	\$ 8,202,110	\$ 288,908		\$ 7,912,500	\$ 8,201,408	\$ 702					\$ 8,202,110
6000/111600	EVEN START	\$ 1,691,403	\$ 66,829	\$ 825	\$ 6,700	\$ 74,354	\$ 2,025	\$ 900	\$ 1,609,564	\$ 1,950	\$ 2,610	\$ 1,691,403
6000/122300	CONSOLIDATED SCHOOL HEALTH PROGRAMS	\$ 399,900	\$ 207,341	\$ 16,650	\$ 43,750	\$ 267,741	\$ 52,050	\$ 6,450	\$ 59,420	\$ 3,225	\$ 11,014	\$ 399,900
6000/129400	NUTRITION SUPPORT NETWORKS	\$ 954,612				\$ -	\$ 15,000		\$ 939,612			\$ 954,612
6000/135300	PRESCHOOL SPECIAL EDUCATION	\$ 8,610,968				\$ -			\$ 8,610,968			\$ 8,610,968
6000/137200	SERVICE AMERICA	\$ 311,884	\$ 10,000	\$ 200	\$ 57,650	\$ 67,850	\$ 8,500		\$ 229,434	\$ 3,100	\$ 3,000	\$ 311,884
6000/138700	NATL COMM ON TEACHER&AM FUTURE	\$ 2,500			\$ 2,500	\$ 2,500						\$ 2,500
6000/138900	ENHANCING EDU THRU TECHNOLOGY	\$ 3,585,081				\$ -			\$ 3,585,081			\$ 3,585,081
6000/145300	PROFESSIONAL TEACHER4S PROJECT	\$ 5,643			\$ 5,643	\$ 5,643						\$ 5,643
6000/145900	TITLE I COMPREHENSIVE REFORM	\$ -				\$ -						\$ -
60008/148800	ADVANCED PLACEMENT	\$ 17,401		\$ 17,401		\$ 17,401						\$ 17,401
6000/153300	TITLE II TEACHER QUALITY ENHANCEMENT	\$ 75,100			\$ 1,550	\$ 1,550			\$ 73,550			\$ 75,100
6000/159700	NO CHILD LEFT BEHIND	\$ 11,610,741				\$ -			\$ 11,610,741			\$ 11,610,741
6000/163000	AIDS SCHOOL HEALTH EDUCATION	\$ 149,935	\$ 132,192	\$ 550	\$ 5,000	\$ 137,742	\$ 6,000	\$ -	\$ 3,593	\$ -	\$ 2,600	\$ 149,935
6000/164400	PUBLIC CHARTER SCHOOLS	\$ 4,032,450	\$ 11,000	\$ 500	\$ 4,200	\$ 15,700	\$ 600	\$ 2,000	\$ 4,003,800	\$ 2,050	\$ 8,300	\$ 4,032,450

2008-09 FISCAL YEAR														
FEDERAL FUND ACCOUNTS		SALARIES, WAGES, FRINGES, OTHER				TOTAL PERSONAL			GRANTS SUBSIDIES		IN-STATE		OUT-OF STATE	
Fund/Center	Account Name	SUBMITTED 2008-09	PERSONAL SVCS	OTHER SERVICES	CONTRACTED SERVICES	SERVICES	SUPPLIES	EQUIPMENT	& AWARDS	TRAVEL	TRAVEL	TOTAL		
6000/169900	TITLE I PROGRAM AUDIT	\$ 7,369,556			\$ 25,000	\$ 25,000			\$ 7,344,556			\$	7,369,556	
6000/170000	DOE PROFESSIONAL LIBRARY	\$ 15,923	\$ -	\$ 12,823			\$ 3,100					\$	15,923	
6000/170100	ADULT EDUC DISTRIBUTION	\$ 9,478,458			\$ 149,000	\$ 149,000			\$ 9,329,458			\$	9,478,458	
6000/170200	INDIANA PROMISE	\$ 225,000	\$ 12,150	\$ 200	\$ 6,000	\$ 18,350	\$ 3,200		\$ 200,030		\$ 3,420	\$	225,000	
6000/170700	TITLE I LEA DISTRIBUTION	\$ 175,026,955				\$ -			\$ 175,026,955			\$	175,026,955	
6000/170800	TITLE II LEA DISTRIBUTION	\$ 1,759,638				\$ -			\$ 1,759,638			\$	1,759,638	
6000/170900	TITLE I MIGRANT DISTRIBUTION	\$ 3,357,149				\$ -			\$ 3,357,149			\$	3,357,149	
6000/171000	HANDICAPPED EDUCATION 94-142	\$ 225,707,741				\$ -			\$ 225,707,741			\$	225,707,741	
6000/171200	CHAPTER II MATH & SCIENCE DISTRIBUTION	\$ 45,124,496				\$ -			\$ 45,124,496			\$	45,124,496	
6000/171400	TITLE I NEGLECTED	\$ 70,121				\$ -			\$ 70,121			\$	70,121	
6000/171600	TITLE I DELINQUENT	\$ 852,445				\$ -			\$ 852,445			\$	852,445	
6000/172200	DRUG FREE SCHOOLS AND COMMUNITIES	\$ 4,374,535				\$ -			\$ 4,374,535			\$	4,374,535	
6000/174000	TITLE II STANDARDS	\$ 2,600,000			\$ 2,600,000	\$ 2,600,000						\$	2,600,000	
6000/174100	ADULT BASIC ED/TEACHER TRAINING	\$ 479,358	\$ 369,593	\$ 18,000	\$ 60,790	\$ 448,383	\$ 4,800	\$ -	\$ 11,200	\$ 9,800	\$ 5,175	\$	479,358	
6000/175700	HOMELESS CHILD & YOUTH	\$ 828,924	\$ 114,224	\$ 1,200	\$ 3,200	\$ 118,624	\$ 2,450	\$ 2,000	\$ 701,000	\$ 700	\$ 4,150	\$	828,924	
6000/176700	MIGRANT REFUGEE CHILD SCHOOL IMPACT	\$ 144,931	\$ 57,301	\$ 4,078	\$ -	\$ 61,379	\$ 450		\$ 81,327	\$ 1,275	\$ 500	\$	144,931	
6000/177200	21ST CENTURY LEARNING CENTERS - LEA DIST	\$ 12,141,052				\$ -			\$ 12,141,052			\$	12,141,052	
6000/178100	PERKINS VOCATIONAL EDUCATION	\$ 15,225,459		\$ 10,000	\$ 4,000	\$ 14,000			\$ 15,205,084	\$ 5,375	\$ 1,000	\$	15,225,459	
6000/182500	MATH AND SCIENCE PART PROG, TITLE II-B	\$ 2,509,881				\$ -			\$ 2,509,881			\$	2,509,881	
6000/183700	SPECIAL EDUCATION PROGRAM IMP GRANTS	\$ 497,683				\$ -			\$ 497,683			\$	497,683	
TOTAL FEDERAL FUNDS		\$ 803,911,707	\$ 10,975,453	\$ 280,874	\$ 17,512,215	\$ 28,755,719	\$ 367,691	\$ 220,163	\$ 773,957,740	\$ 402,926	\$ 194,645	\$	803,911,707	
PERCENTAGE BY OBJECT OF EXPENSE			1.37%	0.03%	2.18%	3.58%	0.05%	0.03%	96.27%	0.05%	0.02%			
GRAND TOTAL ALL FUNDS		\$ 5,252,027,412	\$ 26,447,550	\$ 885,766	\$ 81,518,061	\$ 108,838,554	\$ 687,639	\$ 525,631	\$ 5,140,936,188	\$ 675,299	\$ 351,278	\$	5,252,027,412	
PERCENTAGE BY OBJECT OF EXPENSE			0.50%	0.02%	1.55%	2.07%	0.01%	0.01%	97.88%	0.01%	0.01%		100.00%	